

Town of Braintree, Massachusetts
Fiscal Year 2010 General Fund Revenue and Budget Projections

Town of Braintree, Massachusetts
Fiscal year 2010 Projected General Fund Revenue and Budget Summary

	Original (05/08) FY 2009	Projected FY 2010	Difference	Percentage
Revenues:				
Prior year tax levy	60,537,745	63,634,438	3,096,693	
Add 2 1/2 %	1,513,444	1,590,861	77,417	
New growth	750,000	850,000	100,000	
FY 2009 tax levy	62,801,189	66,075,299	3,274,111	
Less: Reservation for Abatements	(900,000)	(1,480,050)	(580,050)	
Net Tax Levy Available	61,901,189	64,595,250	2,694,061	4.35%
State Aid-Receipts	17,298,469	14,755,379	(2,543,090)	
Less Offsets	(66,611)	(50,645)	15,966	
Less Assessments	(4,026,681)	(4,106,584)	(79,903)	
Net State Aid	13,205,177	10,598,150	(2,607,027)	-19.74%
Local Receipts	12,187,713	12,020,000	(167,713)	-1.38%
Total Revenue	87,294,079	87,213,400	(80,679)	-0.09%
Other Financing Sources:				
Budgeted transfer from Golf	50,943	64,074	13,131	
Overlay Surplus	250,000	123,653	(126,347)	
Waterways fund for Harbormaster budget	5,115	4,100	(1,015)	
Sale of Cemetery Lots for Cemetery budget	22,000	22,000	-	
Budgeted transfer from Water/Sewer	94,495	227,156	132,661	
Quinn Bill (subject to state funding)	-	351,777	351,777	
Bond premium / non recurring revenue thru free cash	-	800,000	800,000	
Total Other Financials Sources	422,553	1,592,760	1,170,207	276.94%
Total Revenue and Other Financing Sources	87,716,632	88,806,160	1,089,528	1.24%
Department Requests	(87,476,632)	(87,806,160)	(329,528)	0.38%
Other Financing Uses:				
Snow and Ice deficit-FY 09	-	(1,000,000)	(1,000,000)	
Snow and Ice deficit-FY 08	(240,000)	-	240,000	
Current Year Transfer from Overlay Surplus	-	-	-	
To be raised on FY 2009 / 2010 recap.	(240,000)	(1,000,000)	(760,000)	
Total-Other Financing Uses	(240,000)	(1,000,000)	(760,000)	316.67%
Total Department Requests and Other Financing Uses	(87,716,632)	(88,806,160)	(1,089,528)	1.24%
Budgetary Surplus/(Shortfall)	(0)	(0)		

Town of Braintree, Massachusetts
Fiscal Year 2010 General Fund Revenue and Budget Projections

<u>REVENUES</u>	<u>FY 2009 budget</u>	<u>FY 2010 revenue requirement</u>	<u>Difference</u>	<u>Percentage</u>
Water-Sewer				
Receipts from customers and users	12,239,758	13,898,674	1,658,916	13.55%
Operating budget for FY 2009		<u>13,898,674</u>		
		-		
Retained earnings 7/1/08		1,267,115		
Golf				
Receipts from customers and users	1,104,180	1,126,463	22,283	2.02%
Operating budget for FY 2009		<u>1,126,463</u>		
		-		
Retained earnings 7/1/08		183,759		

Town of Braintree, Massachusetts
Fiscal Year 2010 Budget

		FY 2009	FY 2010		% of FY
	Department/Programs	Original	Projected	Difference	2010 Total
111	Town Council Programs				
1	Administration	277,177	275,100	(2,077)	
2	Audit	<u>74,551</u>	<u>77,600</u>	<u>3,049</u>	
	Department total	351,728	352,700	972	0.40%
121	Mayor's Office-Programs				
1	Administration	386,969	334,572	(52,397)	
4	Fair Housing	2,775	2,775	-	
5	Commission on Disabilities	<u>1,017</u>	<u>1,017</u>	<u>-</u>	
	Department total	390,761	338,364	(52,397)	0.39%
133	Finance Programs				
1	Administration	98,367	108,829	10,462	
4	Accounting	209,085	208,901	(184)	
5	Collector	204,395	-	(204,395)	
6	Treasury	165,983	-	(165,983)	
7	Assessing	298,289	300,174	1,885	
8	Information Technology	67,735	195,735	128,000	
9	General Insurances	475,000	470,000	(5,000)	
10	Treasurer/Collector	141,202	417,188	275,986	
50	Principal on debt	1,480,000	1,910,000	430,000	
51	Interest on debt	409,691	492,547	82,856	
52	Lease payments	<u>266,621</u>	<u>237,621</u>	<u>(29,000)</u>	
	Department total	3,816,368	4,340,995	524,627	4.94%
151	Law				
1	Administration	<u>207,209</u>	<u>200,192</u>	<u>(7,017)</u>	
	Department total	207,209	200,192	(7,017)	0.23%
152	Human Resources-Programs				
1	Administration	1,036,765	796,926	(239,839)	
4	Employee Benefits	12,314,639	13,019,226	704,587	
16	Veteran Benefits	108,092	232,848	124,756	
17	Celebrations	<u>7,700</u>	<u>6,200</u>	<u>(1,500)</u>	
	Department total	13,467,196	14,055,200	588,004	16.01%
161	Town Clerk				
1	Administration	83,872	85,423	1,551	
4	Elections	37,875	23,125	(14,750)	
5	Registration	101,786	102,534	748	
6	Licensing Board	<u>500</u>	<u>800</u>	<u>300</u>	
	Department total	224,033	211,882	(12,151)	0.24%

Town of Braintree, Massachusetts
Fiscal Year 2010 Budget

		FY 2009	FY 2010		% of FY
	Department/Programs	Original	Projected	Difference	2010 Total
175	Planning and Community Development				
1	Administration	74,550	122,836	48,286	
4	Planning	160,954	64,190	(96,764)	
5	Conservation	63,007	62,730	(277)	
7	Economic Development	50,000	25,000	(25,000)	
9	Historical Commission	3,000	3,000	-	
	Department total	351,511	277,756	(73,755)	0.32%
210	Police				
1	Administration	651,337	656,924	5,587	
2	Building Maintenance	107,600	137,600	30,000	
3	Equipment Maintenance	176,500	171,000	(5,500)	
4	Patrol Bureau	3,823,032	3,587,303	(235,729)	
5	Communications	652,123	666,119	13,996	
6	Detective Bureau	879,513	855,224	(24,289)	
7	Traffic Bureau	240,560	245,565	5,005	
8	Special Services/Community Policing	624,435	575,699	(48,736)	
9	Harbormaster	5,115	4,100	(1,015)	
10	Animal Control	56,558	56,304	(254)	
	Department total	7,216,773	6,955,838	(260,935)	7.92%
220	Fire				
1	Administration	206,160	212,851	6,691	
2	Building Maintenance	130,377	130,377	-	
3	Equipment Maintenance	104,405	115,966	11,561	
4	Fire Suppression	5,803,185	5,843,087	39,902	
5	Fire Alarm Repair	105,566	107,341	1,775	
6	Hazmat	98,037	99,767	1,730	
7	Fire Prevention	92,065	93,795	1,730	
8	Training	113,037	104,767	(8,270)	
	Department total	6,652,832	6,707,951	55,119	7.64%
241	Municipal Licenses and Inspections				
1	Administration	174,457	174,807	350	
3	Equipment Maintenance	800	800	-	
5	Inspections/Code Enforcement	305,333	302,408	(2,925)	
6	Weights/Measures	57,527	57,550	23	
7	Health	188,218	185,788	(2,430)	
8	Zoning Board of Appeals	400	300	(100)	
	Department total	726,735	721,653	(5,082)	0.82%
300	Education				
	Education	45,203,204	44,953,204	(250,000)	51.20%
	Department total	45,203,204	44,953,204	(250,000)	

Town of Braintree, Massachusetts
Fiscal Year 2010 Budget

		FY 2009	FY 2010		% of FY
	Department/Programs	Original	Projected	Difference	2010 Total
350	BlueHill Regional	<u>1,833,089</u>	<u>1,557,980</u>	<u>(275,109)</u>	1.77%
	Department total	1,833,089	1,557,980	(275,109)	
400	Public Works Department				
1	Administration	196,429	245,875	49,446	
2	Building Maintenance	693,955	635,355	(58,600)	
3	Equipment Maintenance	230,515	234,480	3,965	
4	Engineering	128,877	128,913	36	
5	Construction Administration	174,568	176,030	1,462	
6	Highway	1,110,160	1,138,080	27,920	
7	Drains	17,900	17,900	-	
8	Sidewalks	20,000	20,108	108	
9	Street Lightings	265,000	295,000	30,000	
10	Traffic	137,425	148,264	10,839	
11	Snow and Ice	133,549	185,313	51,764	
12	Environmental Affairs/Waste Collection	1,652,855	1,573,389	(79,466)	
13	Cemetery	79,856	70,954	(8,902)	
14	Maintenance Town Hall	122,000	108,000	(14,000)	
15	Recreation and Community Events	105,736	112,195	6,459	
16	Watson Building Maintenance	-	25,500	25,500	
18	Grounds Maintenance	376,345	423,402	47,057	
20	Summer Programs	148,241	125,000	(23,241)	
21	Bra-Wey Recreation	<u>85,224</u>	<u>80,000</u>	<u>(5,224)</u>	
	Department total	5,678,635	5,743,758	65,123	6.54%
541	Council on Aging				
1	Administration	138,956	141,515	2,559	
2	Equipment Maintenance	36,279	36,279	-	
3	Building Maintenance	<u>18,926</u>	<u>20,226</u>	<u>1,300</u>	
	Department total	194,161	198,020	3,859	0.23%
610	Library				
1	Administration	172,491	176,073	3,582	
2	Building Maintenance	113,300	113,300	-	
3	Equipment Maintenance	800	-	(800)	
4	Technology	52,200	52,200	-	
5	Current Topics and Titles	703,065	734,018	30,953	
6	Lifelong Learning	116,471	113,606	(2,865)	
7	Community Commons	<u>4,070</u>	<u>1,470</u>	<u>(2,600)</u>	
	Department total	1,162,397	1,190,667	28,270	1.36%
	General fund total	87,476,632	87,806,160	329,528	100%

Town of Braintree, Massachusetts
Fiscal Year 2010 Budget

		FY 2009	FY 2010		% of FY
	Department/Programs	Original	Projected	Difference	2010 Total
400	Golf				
1	Administration	423,359	417,839	(5,520)	
2	Building Maintenance	56,150	65,925	9,775	
3	Equipment Maintenance	43,700	46,100	2,400	
4	Turf Maintenance	477,650	471,267	(6,383)	
5	Golf Pro	86,768	91,433	4,665	
52	Equip maintenence-Leases	<u>16,553</u>	<u>33,899</u>	<u>17,346</u>	
	Department total	1,104,180	1,126,463	22,283	100%
	Golf enterprise fund total	1,104,180	1,126,463	22,283	100%
436	Sewer				
2	Building Maintenance	78,475	78,475	-	
3	Equipment Maintenance	32,500	32,500	-	
4	Pump Stations	65,000	50,000	(15,000)	
5	Sewer System Rehab.	219,500	393,402	173,902	
7	MWRA assessment	6,711,390	7,037,379	325,989	
50	Principal payments on debt	378,500	378,500	-	
51	Interest payments on debt	<u>185,128</u>	<u>170,572</u>	<u>(14,556)</u>	
	Department total	7,670,493	8,140,828	470,335	59%
438	Water				
1	Administration	1,451,983	1,387,822	(64,161)	
2	Building Maintenance	133,000	136,700	3,700	
3	Equipment Maintenance	45,400	46,983	1,583	
4	System Rehab.	762,364	774,323	11,959	
5	Treatment Division	596,839	651,036	54,197	
6	Meter Division	228,850	232,163	3,313	
7	Tritown	113,000	116,000	3,000	
8	Cross Connections	25,000	25,000	-	
50	Principal payments on debt	786,500	1,463,500	677,000	
51	Interest payments on debt	<u>426,329</u>	<u>924,319</u>	<u>497,990</u>	
	Department total	4,569,265	5,757,846	1,188,581	41%
	Water/Sewer enterprise total	12,239,758	13,898,674	1,658,916	100%
	Grand total	<u><u>100,820,570</u></u>	<u><u>102,831,297</u></u>	<u><u>2,010,727</u></u>	

THE COMMONWEALTH OF MASSACHUSETTS

DEPARTMENT OF REVENUE
FISCAL 2009 TAX LEVY LIMITATION FOR

BRAINTREE

FOR BUDGET PLANNING PURPOSES

Final Tax Rate Set

I. TO CALCULATE THE FY 2008 LEVY LIMIT

A. FY 2007 Levy Limit	58,173,874	
A1. ADD Amended FY 2007 Growth	0	
B. ADD (IA + IA1) * 2.5%	1,454,347	
C. ADD FY 2008 New Growth	909,524	
D. ADD FY 2008 Override	0	
E. FY 2008 Subtotal	60,537,745	I. \$60,537,745
F. FY 2008 Levy Ceiling	140,086,587	FY 2008 Levy Limit

II. TO CALCULATE THE FY 2009 LEVY LIMIT

A. FY 2008 Levy Limit from I.	60,537,745	
A1. ADD Amended FY 2008 Growth		
B. ADD (IIA + IIA1) * 2.5%	1,513,444	
C. ADD FY 2009 New Growth	1,628,605	
D. ADD FY 2009 Override		
E. FY 2009 Subtotal	63,679,794	II. \$63,679,794
F. FY 2009 Levy Ceiling		FY 2009 Levy Limit

III. TO CALCULATE THE FY 2009 MAXIMUM ALLOWABLE LEVY

A. FY 2009 Levy Limit from II.	
B. FY 2009 Debt Exclusion(s)	0
C. FY 2009 Capital Expenditure Exclusion(s)	
D. FY 2009 Other Adjustment	0
E. FY 2009 Water / Sewer	0
F. FY 2009 Maximum Allowable Levy	

NOTE : The information was Approved on 12/11/2008.

Massachusetts Department of Revenue
Division of Local Services
FY2010 Local Aid Estimates

BRAINTREE

	FY2009 Cherry Sheet Estimate	FY2010 Governor's Budget (House 1)	FY2010 HWM Budget Proposal
Education:			
Chapter 70	9,517,288	9,517,288	9,517,288
School Transportation	0	0	0
Retired Teachers' Pensions	0	0	0
Charter Tuition Reimbursement	26,162	22,323	37,504
Offset Receipts:			
School Lunch	21,797	23,464	23,464
School Choice Receiving Tuition	0	0	0
Sub-Total, All Education Items	9,565,247	9,563,075	9,578,256

General Government:

Lottery Aid	3,246,720		
General Fund Subsidy to Lottery	497,106		
Additional Assistance	3,378,041		
Unrestricted General Government Aid	7,121,867	5,088,669	4,820,902
Revenues from Meals Tax Increase	0	677,733	0
Revenues from Rooms Tax Increase	0	131,468	0
Local Share of Racing Taxes	0	0	0
Regional Public Libraries	0	0	0
Police Career Incentive	281,075	256,100	0
Urban Renewal Projects	0	0	0
Veterans' Benefits	43,450	111,704	111,704
State Owned Land	15,278	15,267	15,267
Exemptions: Vets, Blind, Surviving Spouses & Elderly	198,035	202,069	202,069
Offset Receipts:			
Public Libraries	45,698	38,843	27,181
Sub-Total, All General Government	7,705,403	6,521,853	5,177,123
Total Estimated Receipts	17,270,650	16,084,928	14,755,379

FY2010 Local Aid Assessments BRAINTREE

	FY2009 Cherry Sheet Estimate	FY2010 Governor's Budget (House 1)	FY2010 HWM Budget Proposal
County Assessments	239,636	244,009	244,009
State Assessments and Charges:			
Retired Employees Health Insurance	0	0	0
Retired Teachers Health Insurance	2,558,192	2,843,626	2,843,626
Mosquito Control Projects	74,188	73,989	73,989
Air Pollution Districts	10,343	10,337	10,337
Metropolitan Area Planning Council	10,013	10,208	10,208
Old Colony Planning Council	0	0	0
RMV Non-Renewal Surcharge	24,840	24,380	24,380
Sub-Total, State Assessments	2,677,576	2,962,540	2,962,540
Transportation Authorities:			
MBTA			
Boston Metro. Transit District	688,959	704,551	704,722
Regional Transit	0	0	0
Sub-Total, Transportation Authorities	688,959	704,551	704,722
Annual Charges Against Receipts:			
Multi-Year Repayment Programs	0	0	0
Special Education	35,861	20,988	20,988
STRAP Repayments	0	0	0
Sub-Total, Annual Charges	35,861	20,988	20,988
Tuition Assessments			
School Choice Sending Tuition	5,000	5,000	5,000
Charter School Sending Tuition	156,721	168,151	169,325
Essex County Tech Sending Tuition	0	0	0
Sub-Total, Tuition Assessments	161,721	173,151	174,325
Total Estimated Charges	3,803,753	4,105,239	4,106,584

For information about how the estimates were determined and what may cause them to change, click: [Local Aid Estimate Program Summary](#).

Please note that final Charter School and School Choice assessments may change significantly when updated to reflect spring enrollment data and final tuition rates.

Town of Braintree, Massachusetts
Local Receipts
Fiscal Year 2009

Appendix C

	Actual	Budget	Budget
	FY 2008	FY 2009	FY 2010
MV EXC	4,601,351	3,972,368	4,050,000
Htl/Mtl Tax	914,070	800,000	900,000
Pen. & Int.	332,155	300,000	300,000
Pmt in Lieu	1,049,810	1,050,000	1,550,000
Trash Fee	1,599,889	1,550,000	1,550,000
Fees	869,057	850,000	425,000
Bldg. Rent	91,403	82,000	160,000
Dept. Revenue	145,884	140,000	180,000
Dpt.-Cemetery	59,550	30,000	30,000
Lic/Permit	2,394,282	1,960,000	1,700,000
Fine&Forf.	266,039	220,000	350,000
Inv. Inc.	676,955	450,000	225,000
Misc.-Recurring	646,218	400,000	600,000
Misc.-Non-Recurring	7,017		
TOTAL	13,653,680	11,804,368	12,020,000
	per recap	per recap	



March 23, 2009

To the Town Accountant:
Town of Braintree

Based upon the unaudited balance sheet submitted by the Town, I hereby certify that the amount of available funds or "free cash" as of July 1, 2008 for the Town of Braintree is:

General Fund	\$ 1,066,301
Water/Sewer Enterprise Fund	\$ 1,267,115
Golf Enterprise Fund	\$ 183,759

This certification is in accordance with the provisions of the Massachusetts General Laws Chapter 59, Section 23, as amended.

Please forward copies to the Board of Selectmen/Town Manager, Treasurer, Board of Assessors.

Sincerely,

A handwritten signature in cursive script, appearing to read "Gerard D. Perry".

Gerard D. Perry
Director of Accounts

GDP:ccg



UPDATE

March 25, 2009

To the Town Accountant:
Town of Braintree

Pursuant to the provisions of Chapter 59, Section 23, Massachusetts General Laws, approval is given to the Town of Braintree, through its Town Council, to consider the use of proceeds from Chapter 90 Reimbursement received on January 8, 2009, in the amount of \$1,062,014. These funds may be used in addition to available funds certified as of July 1, 2008.

Additionally, please be advised that we are informing all communities that we will be unable to approve a request for the use of adjusted free cash next year should its use in the current fiscal year result in a year-end free cash deficit.

Sincerely,

A handwritten signature in cursive script, appearing to read "Gerard D. Perry", is written above the printed name.

Gerard d. Perry
Director of Accounts

GDP:ccg

Town of Braintree

FY2010 Summary Budget by Department and Program

Fund: General Fund

Dept Name: Town Council

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5103 Administrative/Clerical	\$0	\$0	\$0	\$42,668	\$46,600	\$3,932
	5106 Casual Employees & Schedule	\$0	\$0	\$0	\$0	\$0	\$0
	5115 Elected Officials	\$0	\$0	\$0	\$47,500	\$47,500	\$0
	5300 Audit Fee	\$49,900	\$49,000	\$49,900	\$50,000	\$55,000	\$5,000
	5305 Consulting	\$0	\$0	\$0	\$2,500	\$2,000	(\$500)
	5306 Advertising	\$0	\$0	\$0	\$40,000	\$37,000	(\$3,000)
	5345 Postage	\$0	\$0	\$0	\$1,000	\$500	(\$500)
	5421 Printing	\$0	\$0	\$0	\$500	\$500	\$0
	5422 Office Supplies	\$0	\$0	\$0	\$5,808	\$2,000	(\$3,808)
	5710 Meetings	\$0	\$0	\$0	\$2,000	\$2,000	\$0
	5711 Mileage	\$0	\$0	\$0	\$1,000	\$200	(\$800)

5730 Dues/Subs.	\$0	\$0	\$0	\$3,500	\$1,800	(\$1,700)
5780 Reserve Fund	(\$2,907)	\$0	\$0	\$80,000	\$80,000	\$0
Program Total	\$46,993	\$49,000	\$49,900	\$276,476	\$275,100	(\$1,376)

		Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
04	Audit	FY06	FY07	FY08			
5101 Department Head		\$0	\$0	\$0	\$40,125	\$77,600	\$37,475
Program Total		\$0	\$0	\$0	\$40,125	\$77,600	\$37,475

Department Total	\$46,993	\$49,000	\$49,900	\$316,601	\$352,700	\$36,099
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Dept Name: Mayors Office

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$79,708	\$89,430	\$92,954	\$105,262	\$105,262	\$0
	5103 Administrative/ Clerical	\$98,502	\$109,361	\$96,861	\$189,079	\$186,660	\$0
	5106 Casual Employees & Schedule	\$1,800	\$147	\$0	\$0	\$0	\$0
	5115 Elected Officials	\$7,500	\$7,500	\$3,750	\$0	\$0	\$0
	5120 Part-Time Employee	\$6,126	\$5,123	\$2,948	\$0	\$0	\$0
	5155 Executive Training	\$0	\$0	\$0	\$0	\$0	\$0
	5205 Awards & Ceremonies	\$60	\$60	\$600	\$1,000	\$1,000	\$0
	5305 Consultants	\$11,475	\$0	\$6,101	\$3,000	\$3,000	\$0
	5306 Advertising	\$11,602	\$8,900	\$5,747	\$10,000	\$10,000	\$0
	5345 Postage	\$1,391	\$2,330	\$114	\$2,100	\$2,100	\$0
	5400 Transition	\$73	\$0	\$62,909	\$0	\$0	\$0
	5421 Printing/Forms	\$2,472	\$1,676	\$0	\$1,500	\$1,500	\$0
	5422 Office Supplies	\$3,951	\$5,200	\$3,811	\$4,750	\$4,750	\$0
	5710 Meetings/Seminars- I	\$1,147	\$1,393	\$1,965	\$3,200	\$5,000	\$1,800

5711 Mileage	\$750	\$767	\$484	\$800	\$800	\$0
5720 Out Of State Travel	\$0	\$0	\$0	\$0	\$0	\$0
5730 Dues/Memberships/Sub	\$8,535	\$12,379	\$8,691	\$14,500	\$14,500	\$0
Program Total	\$235,090	\$244,264	\$286,936	\$335,191	\$334,572	(\$619)

04	Fair Housing	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5106 Casual Employees & Schedule	\$2,012	\$0	\$1,985	\$0	\$0	\$0
	5205 Awards & Ceremonies	\$862	\$0	\$1,842	\$2,000	\$2,000	\$0
	5305 Consultants	\$0	\$0	\$0	\$275	\$275	\$0
	5330 Committee Expenses	\$105	\$0	\$0	\$200	\$200	\$0
	5340 Telephone	\$0	\$0	\$0	\$100	\$100	\$0
	5345 Postage	\$0	\$0	\$0	\$100	\$100	\$0
	5421 Printing/Forms	\$0	\$0	\$0	\$100	\$100	\$0
	5422 Office Supplies	\$30	\$0	\$0	\$0	\$0	\$0
	Program Total	\$3,009	\$0	\$3,826	\$2,775	\$2,775	\$0

05	Comm On Disabilities	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5106 Casual Employees & Schedule	\$1,336	\$1,336	\$1,099	\$0	\$0	\$0
	5345 Postage	\$172	\$172	\$0	\$175	\$175	\$0
	5421 Printing/Forms	\$0	\$45	\$0	\$337	\$337	\$0
	5422 Office Supplies	\$0	\$0	\$64	\$263	\$263	\$0
	5710 Meetings/Seminars- I	\$65	\$0	\$0	\$100	\$100	\$0
	5711 Mileage	\$0	\$0	\$0	\$142	\$142	\$0
	Program Total	\$1,573	\$1,553	\$1,163	\$1,017	\$1,017	\$0

Department Total	\$239,671	\$245,817	\$291,925	\$338,983	\$338,364	(\$619)
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Dept Name: Finance Department

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$57,767	\$89,245	\$80,044	\$95,449	\$103,239	\$7,790
	5296 So. Shore Regional Collaborativ	\$4,000	\$0	\$0	\$4,000	\$4,000	\$0
	5422 Office Supplies	\$0	\$0	\$149	\$125	\$125	\$0
	5711 Mileage	\$0	\$0	\$0	\$225	\$225	\$0
	5730 Dues/Memberships/Sub	\$0	\$264	\$264	\$440	\$1,240	\$800
	6800 Acturial Study				\$10,400	\$0	(\$10,400)
	Program Total	\$61,767	\$89,509	\$80,457	\$110,639	\$108,829	(\$1,810)

04	Accounting	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$81,891	\$86,297	\$84,466	\$66,540	\$61,888	(\$4,652)
	5102 Ass'T Depart Heads	\$0	\$0	\$0	\$0	\$0	\$0
	5103 Administrative/ Clerical	\$76,527	\$78,346	\$87,233	\$109,048	\$111,748	\$2,700
	5120 Part-Time Employee	\$29,719	\$32,979	\$46,581	\$0	\$0	\$0
	5130 Overtime	\$8,387	\$6,313	\$3,781	\$4,080	\$4,000	(\$80)
	5143 Longevity	\$0	\$350	\$370	\$377	\$0	(\$377)
	5194 In Service Training	\$0	\$0	\$0	\$570	\$570	\$0
	5272 Photo Copy Rental	\$9,477	\$8,748	\$9,923	\$18,000	\$18,000	\$0
	5302 Data Process Costs	\$1,442	\$654	\$378	\$1,000	\$1,000	\$0
	5305 Consultant				\$10,950	\$0	(\$10,950)
	5320 Print Town Reports	\$2,778	\$1,814	\$0	\$4,000	\$4,000	\$0
	5345 Postage	\$135	\$96	\$169	\$200	\$200	\$0
	5421 Printing/Forms	\$96	\$147	\$122	\$225	\$225	\$0
	5422 Office Supplies	\$1,233	\$1,500	\$215	\$500	\$500	\$0
	5425 Copy/Photo Supplies	\$3,457	\$4,515	\$4,010	\$5,000	\$5,000	\$0

5710 Meetings/Seminars- I	\$1,706	\$636	\$486	\$1,645	\$1,645	\$0
5730 Dues/Memberships/Sub	\$90	\$145	\$170	\$125	\$125	\$0
5870 Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Program Total	\$216,940	\$222,541	\$237,903	\$222,261	\$208,901	(\$13,360)

05	Collector	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$70,297	\$74,137	\$77,488	\$40,357	\$0	(\$40,357)
	5103 Administrative/ Clerical	\$113,344	\$119,420	\$124,780	\$72,620	\$0	(\$72,620)
	5870 Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$183,641	\$193,557	\$202,267	\$112,977	\$0	(\$112,977)

06	Treasury	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$70,297	\$74,137	\$77,488	\$39,552	\$0	(\$39,552)
	5103 Administrative/ Clerical	\$109,427	\$115,309	\$120,059	\$70,429	\$0	(\$70,429)
	5120 Part-Time Employee	\$16,022	\$16,746	\$15,610	\$9,235	\$0	(\$9,235)
	5710 Meetings/Seminars- I	\$801	\$1,619	\$2,204	\$800	\$0	(\$800)
	5785 Note Certification	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$196,547	\$207,811	\$215,360	\$120,016	\$0	(\$120,016)

07	Assessing	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$65,231	\$68,739	\$71,820	\$70,590	\$69,233	(\$1,357)
	5103 Administrative/ Clerical	\$96,061	\$92,356	\$103,719	\$94,380	\$101,539	\$7,159
	5115 Elected Officials	\$8,500	\$8,500	\$7,208	\$8,670	\$8,500	(\$170)
	5120 Part-Time Employee	\$400	\$300	\$516	\$0	\$0	\$0
	5143 Longevity				\$0	\$250	\$250
	5301 Legal Services	\$6,952	\$536	\$0	\$0	\$0	\$0
	5302 Data Process Costs	\$853	\$1,500	\$0	\$1,500	\$1,500	\$0
	5305 Consultants	\$3,300	\$5,750	\$3,100	\$5,000	\$5,000	\$0
	5345 Postage	\$1,631	\$1,678	\$1,716	\$3,972	\$4,000	\$28
	5381 Book Binding/Document	\$0	\$1,285	\$0	\$0	\$1,000	\$1,000
	5421 Printing/Forms	\$916	\$472	\$1,122	\$750	\$750	\$0
	5422 Office Supplies	\$1,599	\$1,943	\$3,082	\$3,528	\$2,500	(\$1,028)
	5710 Meetings/Seminars- I	\$1,755	\$2,360	\$2,365	\$2,500	\$0	(\$2,500)
	5711 Mileage	\$183	\$241	\$136	\$302	\$302	\$0
	5730 Dues/Memberships/Sub	\$662	\$514	\$293	\$700	\$700	\$0

5765 Revaluation	\$98,400	\$98,400	\$98,400	\$98,400	\$98,400	\$0
5783 Abstract/Deeds	\$860	\$1,301	\$703	\$1,500	\$1,500	\$0
5921 Tax Appellate- Inter	\$0	\$0	\$0	\$5,000	\$5,000	\$0
Program Total	\$287,301	\$285,875	\$294,181	\$296,792	\$300,174	\$3,382

08	Information Technology	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$65,231	\$68,739	\$72,926	\$0	\$0	\$0
	5148 Staff Development &	\$516	\$155	\$0	\$650	\$650	\$0
	5200 DNC Training			\$0	\$0	\$3,000	\$3,000
	5240 Equipment Maintenance	\$6,941	\$8,638	\$8,155	\$8,700	\$8,700	\$0
	5302 Data Process Costs	\$38,826	\$39,700	\$32,085	\$32,085	\$32,085	\$0
	5305 Consulting			\$0	\$0	\$125,000	\$125,000
	5340 Telephone	\$22,396	\$20,667	\$22,464	\$23,000	\$23,000	\$0
	5345 Postage	\$0	\$0	\$0	\$0	\$0	\$0
	5422 Office Supplies	\$174	\$242	\$34	\$300	\$300	\$0
	5423 Operating Supplies	\$2,966	\$5,633	\$1,127	\$3,000	\$3,000	\$0
	5710 Meetings/Seminars- I	\$135	\$0	\$0	\$0	\$0	\$0
	5711 Mileage	\$200	\$200	\$160	\$0	\$0	\$0
	5730 Dues/Memberships/Sub	\$90	\$0	\$75	\$0	\$0	\$0
	5875 Other Equipment	\$65,760	\$11,710	\$16,592	\$0	\$0	\$0
	Program Total	\$203,233	\$155,683	\$153,617	\$67,735	\$195,735	\$128,000

09	General Insurances	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5748 Insurance Premium Ex	\$461,922	\$480,391	\$403,916	\$458,500	\$448,500	(\$10,000)
	5751 Insurance Deductible	\$13,500	\$3,000	\$2,500	\$11,500	\$21,500	\$10,000
	Program Total	\$475,422	\$483,391	\$406,416	\$470,000	\$470,000	\$0

10	Treasurer/Collector	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head				\$40,281	\$82,171	\$41,890
	5103 Administrative/Clerical				\$100,921	\$198,199	\$97,278
	5120 Part-Time Employee	\$16,217	\$16,915	\$17,582	\$8,929	\$0	(\$8,929)
	5130 Overtime	\$1,037	\$4,223	\$744	\$765	\$750	(\$15)
	5143 Longevity	\$1,545	\$1,970	\$2,070	\$2,106	\$1,523	\$212
	5302 Data Process Costs	\$2,830	\$3,995	\$2,396	\$7,790	\$7,790	\$0
	5312 Investment Management	\$827	\$0	\$5,000	\$5,180	\$5,180	\$0
	5345 Postage	\$35,750	\$31,803	\$32,906	\$43,914	\$46,800	\$630
	5421 Printing/Forms	\$26,887	\$17,829	\$26,439	\$28,000	\$28,000	\$0
	5422 Office Supplies	\$3,351	\$3,287	\$6,685	\$2,300	\$2,300	\$0
	5710 Meetings/Seminars- I	\$0	\$0	\$30	\$1,200	\$1,200	\$0
	5711 Mileage	\$1,575	\$1,575	\$1,573	\$1,575	\$1,575	\$0
	5730 Dues/Memberships/Sub	\$1,216	\$1,287	\$1,449	\$1,200	\$1,200	\$0
	5746 Surety Bond	\$1,977	\$1,977	\$1,977	\$2,250	\$2,250	\$0
	5750 Bank Service Charges	\$7,558	\$7,737	\$8,144	\$10,000	\$10,000	\$0

5779 Lock Box Expense	\$4,253	\$7,787	\$8,332	\$13,500	\$14,000	\$500
5782 Recordings/Takings	\$3,285	\$551	\$843	\$1,000	\$1,000	\$0
5784 Tax Titles	\$8,662	\$10,291	\$13,157	\$13,250	\$13,250	\$0
Program Total	\$116,970	\$111,228	\$129,326	\$284,161	\$417,188	\$133,027

50	Principal	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5912 Library C. 44 S 7(3)	\$1,511,000	\$1,627,012		\$1,480,000	\$1,910,000	(\$255,000)
	Program Total	\$1,511,000	\$1,627,012		\$1,480,000	\$1,910,000	\$430,000

		Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
51	Interest	FY06	FY07	FY08			
	5913 School projects s.7(3),s7(3A),7(\$416,646	\$252,000		\$409,691	\$492,547	(\$26,242)
	Program Total	\$416,646	\$252,000		\$409,691	\$492,547	\$82,856

52	Leases	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5914 Parks Front End loader	\$0	\$0		\$266,621	\$237,621	(\$29,000)
	Program Total	\$0	\$0		\$266,621	\$237,621	(\$29,000)

Department Total	\$3,669,466	\$3,628,607	\$1,719,528	\$3,840,892	\$4,340,995	\$500,103
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Dept Name: Law Department

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Town Solicitor	\$0	\$0	\$0	\$103,238	\$103,239	\$1
	5103 Administrative/ Clerical	\$42,372	\$47,097	\$50,018	\$48,802	\$48,803	\$1
	5301 Legal Services	\$242,005	\$274,333	\$218,063	\$53,977	\$40,000	(\$13,977)
	5345 Postage	\$116	\$41	\$184	\$600	\$600	\$0
	5422 Office Supplies	\$0	\$40	\$223	\$600	\$600	\$0
	5730 Dues/Memberships	\$0	\$0	\$0	\$950	\$950	\$0
	5760 Court Judgments	\$0	\$0	\$0	\$0	\$500	\$500
	5786 Law Books/Research	\$3,404	\$2,690	\$3,115	\$6,000	\$5,000	(\$1,000)
	5787 Claim Settlements	\$1,000	\$0	\$180	\$0	\$500	\$500
	Program Total	\$288,897	\$324,200	\$271,782	\$214,168	\$200,192	(\$13,976)

Department Total	\$288,897	\$324,200	\$271,782	\$214,168	\$200,192	(\$13,976)
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Dept Name: Human Resources

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$63,434	\$69,012	\$30,434	\$86,902	\$92,045	\$5,143
	5103 Administrative/ Clerical	\$80,150	\$83,924	\$129,291	\$87,983	\$125,981	\$37,998
	5106 Casual Employees & Schedule	\$4,553	\$2,595	\$5,055	\$0	\$0	\$0
	5120 Part-Time Employee	\$27,287	\$17,185	\$16,808	\$0	\$0	\$0
	5141 Merit Review	\$0	\$0	\$0	\$0	\$0	\$0
	5173 Unemployment Compens	\$65,522	\$39,911	\$24,889	\$381,600	\$430,000	\$48,400
	5181 Vacation Buy Back			\$0	\$98,200	\$78,000	(\$20,200)
	5190 Retirement Sick Leave	\$54,820	\$31,869	\$91,323	\$93,200	\$45,000	(\$48,200)
	5198 Tuition Reimbursement	\$1,433	\$995	\$3,748	\$4,500	\$4,500	\$0
	5302 Data Process Costs	\$4,764	\$4,350	\$3,190	\$4,350	\$4,350	\$0
	5304 Labor Relation/ Cont	\$2,575	\$3,050	\$2,700	\$3,800	\$3,500	(\$300)
	5305 Consultant				\$10,990	\$5,000	(\$5,990)
	5306 Advertising	\$5,651	\$7,644	\$4,498	\$10,000	\$5,000	(\$5,000)
	5314 Pre-Employ Physicals	\$1,104	\$960	\$444	\$1,000	\$1,000	\$0

5345 Postage	\$886	\$1,732	\$929	\$1,600	\$500	(\$1,100)
5421 Printing/Forms	\$155	\$478	\$19	\$500	\$100	(\$400)
5422 Office Supplies	\$934	\$5,419	\$892	\$1,500	\$1,000	(\$500)
5710 Meetings/Seminars- I	\$439	\$325	\$0	\$500	\$500	\$0
5711 Mileage	\$100	\$87	\$0	\$200	\$0	(\$200)
5730 Dues/Memberships/Sub	\$161	\$144	\$27	\$400	\$450	\$50
Program Total	\$313,966	\$269,681	\$314,248	\$787,225	\$796,926	\$9,701

04	Employee Benefits	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5103 Administrative/ Clerical	\$80,150	\$83,924	\$0	\$0	\$0	\$0
	5149 Drug/Alcohol Test	\$1,810	\$2,176	\$1,390	\$2,800	\$2,800	\$0
	5152 Employee Assistance	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0
	5171 Workers Compensation	\$333,107	\$533,678	\$544,208	\$540,085	\$700,000	\$159,915
	5172 Employer Medicare/Social Secu	\$518,434	\$568,117	\$633,297	\$625,000	\$630,000	\$5,000
	5175 Group Life & Medical	\$5,394,000	\$6,067,340	\$6,184,962	\$6,650,000	\$6,876,100	\$226,100
	5176 Death Benefit/Fire & Police	\$0	\$0	\$0	\$6,000	\$6,000	\$0
	5177 Pension Fund	\$3,987,506	\$4,080,179	\$4,281,824	\$4,420,671	\$4,766,125	\$345,454
	5178 Non-Contributory Pension	\$57,294	\$58,014	\$25,145	\$21,596	\$4,326	(\$17,270)
	5179 Reserve Fund				\$15,599	\$0	(\$15,599)
	5180 Long Term Disability	\$19,456	\$23,627	\$21,371	\$28,161	\$26,375	(\$1,786)
	Program Total	\$10,399,256	\$11,424,554	\$11,699,698	\$12,317,412	\$13,019,226	\$701,814

Department Total	\$10,713,222	\$11,694,235	\$12,013,945	\$13,104,637	\$13,816,152	\$711,515
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Dept Name: Town Clerk

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Elected Officials	\$70,297	\$74,137	\$77,488	\$79,103	\$79,103	\$0
	5306 Advertising	\$0	\$0	\$0	\$0	\$0	\$0
	5345 Postage	\$1,500	\$1,449	\$750	\$750	\$750	\$0
	5381 Book Binding/Document	\$1,230	\$1,046	\$1,589	\$1,000	\$1,000	\$0
	5382 Bylaw Printing	\$5,480	\$1,228	\$918	\$1,550	\$1,550	\$0
	5421 Printing/Forms	\$390	\$467	\$328	\$750	\$750	\$0
	5422 Office Supplies	\$562	\$581	\$574	\$600	\$600	\$0
	5429 Dog Tags/Books Supply	\$423	\$302	\$382	\$400	\$400	\$0
	5710 Meetings/Seminars- I	\$959	\$672	\$722	\$1,000	\$1,000	\$0
	5730 Dues/Memberships/Sub	\$170	\$340	\$270	\$270	\$270	\$0
	Program Total	\$81,010	\$80,222	\$83,021	\$85,423	\$85,423	\$0

04	Elections	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5120 Part-Time Employee	\$8,212	\$0	\$27,898	\$20,400	\$10,000	(\$10,400)
	5240 Equipment Maintenance	\$2,275	\$0	\$2,275	\$2,275	\$2,275	\$0
	5345 Postage	\$249	\$0	\$456	\$600	\$450	(\$150)
	5421 Printing/Forms	\$4,480	\$0	\$7,734	\$0	\$5,000	\$5,000
	5422 Office Supplies	\$197	\$0	\$205	\$200	\$200	\$0
	5790 Election Expenses	\$3,184	\$0	\$4,811	\$14,800	\$5,200	(\$9,600)
	Program Total	\$18,596	\$0	\$43,378	\$38,275	\$23,125	(\$15,150)

05	Registration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$600	\$0	\$600	\$612	\$600	(\$12)
	5102 Ass'T Depart Heads			\$0	\$55,618	\$53,538	(\$2,080)
	5103 Administrative/ Clerical	\$61,793	\$66,825	\$53,495	\$35,913	\$36,946	\$1,033
	5115 Elected Officials	\$1,150	\$0	\$1,150	\$1,173	\$1,150	(\$23)
	5345 Postage	\$250	\$0	\$296	\$300	\$300	\$0
	5383 Census	\$5,668	\$0	\$5,537	\$6,000	\$6,500	\$500
	5421 Printing/Forms	\$3,322	\$0	\$3,125	\$3,500	\$3,000	(\$500)
	5422 Office Supplies	\$416	\$0	\$429	\$500	\$500	\$0
	Program Total	\$73,200	\$66,825	\$64,632	\$103,616	\$102,534	(\$1,082)

06	Licensing Board	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5103 Administrative/ Clerical	\$0	\$0	\$0	\$0	\$0	\$0
	5421 Printing/Forms	\$0	\$0	\$0	\$200	\$200	\$0
	5422 Postage	\$0	\$0	\$0	\$300	\$250	(\$50)
	5710 Meetings/Seminars-I				\$0	\$200	\$200
	5722 Office Supplies				\$0	\$150	\$150
	Program Total	\$0	\$0	\$0	\$500	\$800	\$300

Department Total	\$172,806	\$147,047	\$191,030	\$227,814	\$211,882	(\$15,932)
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Dept Name: Planning and Community Development

		<div>Expended</div>			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
01	Administration	FY06	FY07	FY08			
	5101 Department Head	\$36,512	\$0	\$26,439	\$66,041	\$76,041	\$10,000
	5103 Administrative/ Clerical	\$35,792	\$0	\$41,743	\$47,101	\$46,195	(\$906)
	5340 Telephone				\$0	\$600	\$600
	Program Total	\$72,304	\$0	\$68,182	\$113,142	\$122,836	\$9,694

04	Planning	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5102 Ass'T Depart Heads	\$48,597	\$0	\$58,778	\$60,718	\$59,550	(\$1,168)
	5106 Casual Employees & Schedule	\$593	\$0	\$1,851	\$0	\$0	\$0
	5305 Consultants	\$400	\$0	\$0	\$25,000	\$0	(\$25,000)
	5306 Newspaper/Periodical	\$105	\$0	\$0	\$300	\$300	\$0
	5345 Postage	\$0	\$245	\$205	\$350	\$300	(\$50)
	5421 Printing/Forms	\$555	\$263	\$245	\$150	\$150	\$0
	5422 Office Supplies	\$1,377	\$1,425	\$765	\$1,604	\$1,200	(\$404)
	5710 Meetings/Seminars- I	\$65	\$100	\$0	\$500	\$600	\$100
	5711 Mileage	\$820	\$383	\$369	\$1,500	\$1,000	(\$500)
	5730 Dues/Memberships/Sub	\$1,202	\$1,005	\$1,035	\$1,050	\$1,090	\$40
	5871 Data Processing Equi	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$53,714	\$3,420	\$63,248	\$91,171	\$64,190	(\$26,981)

05	Conservation	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$36,596	\$0	\$0	\$0	\$0	\$0
	5102 Ass'T Depart Heads	\$49,534	\$0	\$57,204	\$60,718	\$59,550	(\$1,168)
	5103 Administrative/ Clerical	\$36,451	\$0	\$39,373	\$0	\$0	\$0
	5106 Casual Employees & Schedule	\$3,470	\$0	\$1,942	\$0	\$0	\$0
	5345 Postage	\$542	\$0	\$100	\$250	\$250	\$0
	5402 Newspaper/Periodical	\$0	\$0	\$126	\$150	\$300	\$150
	5421 Printing/Forms	\$385	\$0	\$360	\$730	\$730	\$0
	5422 Office Supplies	\$674	\$0	\$540	\$800	\$600	(\$200)
	5710 Meetings/Seminars- I	\$197	\$0	\$345	\$300	\$300	\$0
	5711 Mileage	\$1,124	\$0	\$426	\$800	\$500	(\$300)
	5730 Dues/Memberships/Sub	\$290	\$0	\$388	\$450	\$500	\$50
	Program Total	\$129,264	\$0	\$100,804	\$64,198	\$62,730	(\$1,468)

06	Zone Bd Appeal	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5106 Casual Employees & Schedule	\$8,537	\$9,133	\$6,699	\$0	\$0	\$0
	5345 Postage	\$49	\$88	\$426	\$0	\$0	\$0
	5421 Printing/Forms	\$0	\$0	\$0	\$0	\$0	\$0
	5422 Office Supplies	\$107	\$285	\$0	\$0	\$0	\$0
	Program Total	\$8,693	\$9,506	\$7,125	\$0	\$0	\$0

07	Economic Development	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5306 Tourism Promotion	\$0	\$0	\$0	\$50,000	\$25,000	(\$25,000)
	5345 Postage	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$0	\$0	\$0	\$50,000	\$25,000	(\$25,000)

08	Health Department	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$70,378	\$74,164	\$77,488	\$0	\$0	\$0
	5103 Administrative/ Clerical	\$57,513	\$61,400	\$65,414	\$0	\$0	\$0
	5108 Inspectors	\$104,025	\$111,530	\$118,523	\$0	\$0	\$0
	5114 Public Health Nurse	\$46,752	\$52,067	\$56,433	\$0	\$0	\$0
	5143 Longevity			\$0	\$0	\$0	\$0
	5302 Data Process Costs	\$1,067	\$533	\$0	\$0	\$0	\$0
	5316 Testing Water	\$1,965	\$1,072	\$430	\$0	\$0	\$0
	5319 Public Health Clinic	\$1,684	\$905	\$312	\$0	\$0	\$0
	5340 Telephone	\$677	\$698	\$639	\$0	\$0	\$0
	5345 Postage	\$795	\$1,465	\$835	\$0	\$0	\$0
	5421 Printing/Forms	\$494	\$517	\$203	\$0	\$0	\$0
	5422 Office Supplies	\$2,407	\$1,862	\$1,341	\$0	\$0	\$0
	5710 Meetings/Seminars- I	\$899	\$1,490	\$633	\$0	\$0	\$0
	5711 Mileage	\$2,850	\$2,895	\$2,648	\$0	\$0	\$0
	5730 Dues/Memberships/Sub	\$370	\$635	\$300	\$0	\$0	\$0

Program Total	\$291,875	\$311,232	\$325,199	\$0	\$0	\$0
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09	Historical Comm	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5106 Casual Employees & Schedule	\$878	\$109	\$0	\$0	\$0	\$0
	5305 Consultants	\$1,204	\$2,997	\$1,445	\$0	\$3,000	\$3,000
	5345 Postage	\$1,015	\$56	\$0	\$0	\$0	\$0
	5422 Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$3,097	\$3,163	\$1,445	\$0	\$3,000	\$3,000

Department Total	\$558,948	\$327,320	\$566,002	\$318,510	\$277,756	(\$40,754)
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Dept Name: Police

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$103,320	\$108,879	\$113,758	\$116,128	\$116,129	\$1
	5103 Administrative/ Clerical	\$219,114	\$229,464	\$253,595	\$285,693	\$279,935	(\$5,758)
	5140 Holidays	\$0	\$0	\$0	\$8,355	\$8,521	\$166
	5142 Educational	\$524,412	\$577,237	\$622,068	\$37,047	\$41,071	\$4,024
	5143 Longevity	\$20,234	\$19,625	\$19,640	\$1,215	\$1,590	\$375
	5150 Defibrillator Training	\$0	\$0	\$0	\$600	\$0	(\$600)
	5158 Career Incentive				\$1,428	\$1,428	\$0
	5191 Uniform Allowances	\$0	\$0	\$0	\$1,100	\$1,100	\$0
	5192 Uniform Cleaning	\$0	\$0	\$0	\$850	\$850	\$0
	5196 Annual Physicals	\$4,350	\$1,856	\$320	\$4,000	\$4,000	\$0
	5302 Data Process Costs	\$119,298	\$118,418	\$112,211	\$112,658	\$110,000	(\$2,658)
	5308 Medical Payments	\$18,734	\$20,555	\$8,909	\$17,500	\$17,500	\$0
	5340 Telephone	\$39,803	\$38,855	\$49,505	\$27,500	\$27,500	\$0
	5343 Cellphone	\$0	\$0	\$0	\$12,000	\$12,000	\$0

5345 Postage	\$2,185	\$2,545	\$2,444	\$2,400	\$2,500	\$100
5421 Printing/Forms	\$2,026	\$2,878	\$3,148	\$2,400	\$2,300	(\$100)
5422 Office Supplies	\$7,546	\$10,355	\$6,079	\$6,000	\$5,500	(\$500)
5425 Copy/Photo Supplies	\$6,843	\$8,813	\$2,444	\$8,000	\$8,000	\$0
5720 Out Of State Travel	\$1,455	\$0	\$1,500	\$1,500	\$1,500	\$0
5730 Dues/Memberships/Sub	\$2,778	\$5,108	\$5,309	\$5,000	\$5,000	\$0
5781 Staff Development	\$8,105	\$11,828	\$9,404	\$9,000	\$9,000	\$0
5791 Investigation Funds	\$1,000	\$1,500	\$1,500	\$1,500	\$1,500	\$0
5870 Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0
5871 Data Processing Equipment	\$40,753	\$49,942	\$29,616	\$0	\$0	\$0
Program Total	\$1,121,956	\$1,207,857	\$1,241,451	\$661,874	\$656,924	(\$4,950)

02	Building maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$49,738	\$46,506	\$44,595	\$0	\$0	\$0
	5130 Overtime	\$1,169	\$2,091	\$1,792	\$4,000	\$0	(\$4,000)
	5195 Safety Shoes	\$2,235	\$1,413	\$0	\$0	\$0	\$0
	5210 Fuel Oil	\$20,385	\$19,650	\$21,407	\$39,000	\$39,000	\$0
	5211 Lighting	\$48,786	\$52,104	\$66,729	\$84,000	\$84,000	\$0
	5230 Water/Sewer	\$1,573	\$1,825	\$2,533	\$2,000	\$2,000	\$0
	5240 Equipment Maintenance	\$590	\$463	\$394	\$600	\$600	\$0
	5430 Building Repairs	\$22,487	\$7,834	\$13,908	\$19,800	\$12,000	(\$7,800)
	5450 Custodial Supplies	\$10,922	\$13,564	\$8,601	\$0	\$0	\$0
	Program Total	\$157,885	\$145,449	\$159,958	\$149,400	\$137,600	(\$11,800)

03	Equipment Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5241 Outside Motor Vehicle	\$42,852	\$36,329	\$65,786	\$62,000	\$54,000	(\$8,000)
	5243 Vehicle Accident Rep	\$778	\$2,000	\$2,000	\$2,000	\$2,000	\$0
	5480 Tires/Tubes	\$6,592	\$8,197	\$7,285	\$12,000	\$10,000	(\$2,000)
	5481 Parts & Accessories	\$33,807	\$14,942	\$11,752	\$21,000	\$16,000	(\$5,000)
	5484 Gasoline	\$107,015	\$119,096	\$111,641	\$133,866	\$89,000	(\$44,866)
	5874 Motor Vehicles	\$171,147	\$155,000	\$152,513	\$0	\$0	\$0
	Program Total	\$362,192	\$335,563	\$350,976	\$230,866	\$171,000	(\$59,866)

04	Patrol Bureau	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5105 Sworn Personnel	\$3,659,158	\$3,997,456	\$4,322,187	\$2,545,598	\$2,488,928	(\$56,670)
	5116 Other Police Persons	\$0	\$0	\$140,732	\$49,607	\$35,360	(\$14,247)
	5130 Overtime	\$655,611	\$625,383	\$697,888	\$360,000	\$367,200	\$7,200
	5140 Holidays	\$94,775	\$95,729	\$99,770	\$56,149	\$62,000	\$5,851
	5142 Educational	\$0	\$0	\$0	\$405,545	\$384,355	(\$21,190)
	5143 Longevity	\$0	\$0	\$0	\$8,200	\$8,200	\$0
	5145 shift differential	\$7,500	\$3,000	\$0	\$157,095	\$145,242	(\$11,853)
	5146 Stress Training	\$0	\$0	\$7,500	\$2,500	\$2,500	\$0
	5147 Firearms Training	\$7,500	\$4,000	\$7,500	\$2,500	\$2,500	\$0
	5148 Staff Development &	\$1,000	\$1,000	\$1,000	\$1,020	\$1,000	(\$20)
	5150 Defibrillator Training	\$0	\$0	\$0	\$27,936	\$20,400	(\$7,536)
	5158 Career Incentive			\$0	\$15,859	\$15,518	(\$341)
	5191 Uniform Allowances	\$45,377	\$47,406	\$42,198	\$25,300	\$24,200	(\$1,100)
	5192 Uniform Cleaning	\$26,775	\$29,502	\$30,635	\$19,550	\$18,700	(\$850)
	5194 In Service Training	\$26,083	\$8,695	\$0	\$0	\$0	\$0

5309 Psychological Testing	\$5,000	\$0	\$0	\$0	\$0	\$0
5391 Meals-Prisoners	\$2,266	\$2,634	\$3,126	\$2,700	\$3,000	\$300
5500 Ems Supplies	\$1,524	\$1,158	\$1,578	\$1,500	\$2,000	\$500
5580 Breathalyzer Expense	\$53	\$0	\$469	\$200	\$200	\$0
5583 Equipment-New Hires	\$0	\$0	\$5,079	\$542	\$0	(\$542)
5591 Ammunition	\$0	\$0	\$4,768	\$5,000	\$6,000	\$1,000
Program Total	\$4,532,621	\$4,815,962	\$5,364,432	\$3,686,802	\$3,587,303	(\$99,499)

05	Communications	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5105 Sworn Personnel	\$0	\$0	\$0	\$447,803	\$474,829	\$27,026
	5130 Overtime	\$0	\$0	\$0	\$62,000	\$45,900	(\$16,100)
	5140 Holidays	\$0	\$0	\$0	\$12,440	\$12,700	\$260
	5142 Educational	\$0	\$0	\$0	\$68,642	\$52,759	(\$15,883)
	5143 Longevity	\$0	\$0	\$0	\$3,000	\$2,600	(\$400)
	5145 shift differential	\$0	\$0	\$0	\$27,695	\$28,490	\$795
	5146 Stress Training	\$0	\$0	\$0	\$500	\$1,000	\$500
	5147 Firearms Training	\$0	\$0	\$0	\$500	\$1,000	\$500
	5150 Defibrillator Training	\$0	\$0	\$0	\$5,400	\$5,400	\$0
	5158 Career Incentive			\$0	\$2,868	\$3,166	\$298
	5191 Uniform Allowances	\$0	\$0	\$0	\$4,950	\$4,950	\$0
	5192 Uniform Cleaning	\$0	\$0	\$0	\$3,825	\$3,825	\$0
	5244 Radio Maintenance	\$27,916	\$26,425	\$36,126	\$27,500	\$27,500	\$0
	5342 Teletype	\$0	\$0	\$1,765	\$2,000	\$2,000	\$0
	Program Total	\$27,916	\$26,425	\$37,890	\$669,123	\$666,119	(\$3,004)

06	Detective Bureau	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5105 Sworn Personnel	\$0	\$0	\$0	\$529,898	\$502,760	(\$27,138)
	5130 Overtime	\$0	\$0	\$0	\$165,000	\$168,300	\$3,300
	5140 Holidays	\$0	\$0	\$0	\$13,850	\$15,708	\$1,858
	5142 Educational	\$0	\$0	\$0	\$109,967	\$116,846	\$6,879
	5143 Longevity	\$0	\$0	\$0	\$1,200	\$1,200	\$0
	5145 shift differential	\$0	\$0	\$0	\$29,990	\$31,730	\$1,740
	5146 Stress Training	\$0	\$0	\$0	\$0	\$0	\$0
	5147 Firearms Training	\$0	\$0	\$0	\$0	\$0	\$0
	5150 Defibrillator Training	\$0	\$0	\$0	\$5,454	\$4,200	(\$1,254)
	5158 Career Incentive			\$0	\$3,385	\$3,005	(\$380)
	5191 Uniform Allowances	\$0	\$0	\$0	\$4,950	\$4,950	\$0
	5192 Uniform Cleaning	\$0	\$0	\$0	\$4,250	\$3,825	(\$425)
	5424 Photograph Supplies	\$3,374	\$2,703	\$804	\$2,500	\$2,500	\$0
	5584 Finger Printing	\$0	\$0	\$120	\$200	\$200	\$0
	Program Total	\$3,374	\$2,703	\$924	\$870,644	\$855,224	(\$15,420)

07	Traffic Bureau	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5105 Sworn Personnel	\$0	\$0	\$0	\$165,520	\$167,589	\$2,069
	5130 Overtime	\$0	\$0	\$0	\$25,000	\$25,500	\$500
	5140 Holidays	\$0	\$0	\$0	\$2,556	\$5,198	\$2,642
	5142 Educational	\$0	\$0	\$0	\$25,862	\$26,070	\$208
	5143 Longevity	\$0	\$0	\$0	\$1,000	\$1,000	\$0
	5145 shift differential	\$0	\$0	\$0	\$14,897	\$15,083	\$186
	5146 Stress Training	\$0	\$0	\$0	\$500	\$500	\$0
	5147 Firearms Training	\$0	\$0	\$0	\$500	\$500	\$0
	5150 Defibrillator Training	\$0	\$0	\$0	\$1,800	\$1,200	(\$600)
	5191 Uniform Allowances	\$0	\$0	\$0	\$2,958	\$1,650	(\$1,308)
	5192 Uniform Cleaning	\$0	\$0	\$0	\$0	\$1,275	\$1,275
	Program Total	\$0	\$0	\$0	\$240,593	\$245,565	\$4,972

08	Special Services/Community Poli	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5105 Sworn Personnel	\$0	\$0	\$0	\$362,071	\$316,553	(\$45,518)
	5116 Other Police Persons	\$0	\$0	\$0	\$117,360	\$117,360	\$0
	5130 Overtime	\$0	\$0	\$0	\$83,000	\$56,100	(\$26,900)
	5140 Holidays	\$0	\$0	\$0	\$9,480	\$9,690	\$210
	5142 Educational	\$0	\$0	\$0	\$54,311	\$50,121	(\$4,190)
	5143 Longevity	\$0	\$0	\$0	\$5,400	\$3,400	(\$2,000)
	5145 Shift Differential				\$1,862	\$4,749	\$2,887
	5146 Stress Training	\$0	\$0	\$0	\$500	\$500	\$0
	5147 Firearms Training	\$0	\$0	\$0	\$500	\$500	\$0
	5150 Defibrillator Training	\$0	\$0	\$0	\$4,200	\$3,600	(\$600)
	5158 Career Incentive			\$0	\$6,788	\$5,276	(\$1,512)
	5191 Uniform Allowances	\$0	\$0	\$0	\$3,850	\$3,300	(\$550)
	5192 Uniform Cleaning	\$0	\$0	\$0	\$2,975	\$2,550	(\$425)
	5193 Uniforms	\$0	\$0	\$0	\$2,000	\$2,000	\$0
	Program Total	\$0	\$0	\$0	\$654,297	\$575,699	(\$78,598)

09	Harbormaster	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5191 Uniform Allowances	\$0	\$0	\$407	\$400	\$200	(\$200)
	5241 Outside Motor Vehicle	\$0	\$2,546	\$1,139	\$2,000	\$2,000	\$0
	5345 Postage	\$117	\$0	\$123	\$150	\$150	\$0
	5421 Printing/Forms	\$0	\$32	\$200	\$300	\$300	\$0
	5422 Office Supplies	\$217	\$318	\$237	\$525	\$150	(\$375)
	5484 Fuel Oil				\$500	\$500	\$0
	5710 Meeting/Seminars				\$900	\$500	(\$400)
	5730 Dues/Memberships/Subscriptio				\$390	\$300	(\$90)
	Program Total	\$334	\$2,896	\$2,106	\$5,165	\$4,100	(\$1,065)

10	Animal Control	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5106 Other Police Persons	\$36,520	\$38,206	\$39,924	\$40,756	\$40,748	(\$8)
	5120 Part-Time Employee	\$0	\$993	\$3,323	\$3,739	\$3,666	(\$73)
	5130 Overtime	\$1,475	\$1,426	\$461	\$1,530	\$1,500	(\$30)
	5197 Work Clothes	\$830	\$0	\$0	\$400	\$400	\$0
	5211 Lighting	\$1,353	\$1,761	\$1,634	\$1,350	\$1,350	\$0
	5212 Natural Gas	\$3,140	\$3,902	\$3,635	\$3,150	\$2,400	(\$750)
	5230 Water/Sewer	\$128	\$534	\$5,269	\$130	\$240	\$110
	5315 Veterinary Services	\$77	\$0	\$200	\$500	\$500	\$0
	5388 Animal Disposal	\$1,800	\$648	\$408	\$2,400	\$2,000	(\$400)
	5400 Supplies	\$1,031	\$1,901	\$1,180	\$1,000	\$1,000	\$0
	5484 Gasoline				\$1,500	\$1,500	\$0
	5490 Food & Food Service	\$407	\$90	\$0	\$600	\$600	\$0
	5711 Mileage				\$405	\$400	(\$5)
	Program Total	\$46,760	\$49,460	\$56,033	\$57,460	\$56,304	(\$1,156)

Department Total	\$6,253,037	\$6,586,315	\$7,213,770	\$7,226,224	\$6,955,838	(\$270,386)
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Dept Name: Fire

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$105,193	\$108,808	\$103,473	\$107,367	\$111,662	\$4,295
	5103 Administrative/ Clerical	\$75,557	\$78,147	\$82,993	\$50,504	\$49,533	(\$971)
	5140 Holidays			\$222,742	\$4,542	\$4,725	\$183
	5142 Educational	\$0		\$60,646	\$2,000	\$2,000	\$0
	5143 Longevity	\$0	\$0	\$65,581	\$2,000	\$2,000	\$0
	5150 Defibrillator	\$0	\$0	\$49,800	\$600	\$600	\$0
	5191 Uniform Allowances	\$0	\$0	\$46,623	\$500	\$500	\$0
	5192 Uniform Cleaning	\$0	\$0	\$36,850	\$450	\$450	\$0
	5272 Photo Copy Rental	\$1,988	\$0	\$0	\$750	\$750	\$0
	5340 Telephone	\$18,276	\$19,684	\$22,083	\$16,700	\$16,700	\$0
	5343 Cellphone	\$0	\$0	\$0	\$1,300	\$1,300	\$0
	5345 Postage	\$534	\$521	\$976	\$1,000	\$1,000	\$0
	5421 Printing/Forms	\$850	\$809	\$663	\$1,600	\$1,600	\$0
	5422 Office Supplies	\$5,757	\$24,769	\$6,786	\$14,756	\$14,756	\$0

5710 Meetings/Seminars- I	\$489	\$191	\$554	\$525	\$525	\$0
5720 Out Of State Travel	\$750	\$0	\$0	\$750	\$750	\$0
5730 Dues/Memberships/Sub	\$3,760	\$3,915	\$4,115	\$4,000	\$4,000	\$0
Program Total	\$213,154	\$236,845	\$703,886	\$209,345	\$212,851	\$3,506

02	Building Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5211 Lighting	\$32,397	\$33,634	\$35,410	\$40,000	\$40,000	\$0
	5212 Natural Gas	\$32,372	\$37,401	\$34,548	\$45,000	\$45,000	\$0
	5230 Water/Sewer	\$2,573	\$3,277	\$3,256	\$3,277	\$3,277	\$0
	5240 Equipment Maintenance	\$10,100	\$9,057	\$9,015	\$10,100	\$10,100	\$0
	5430 Building Repairs	\$43,500	\$45,786	\$28,213	\$26,950	\$25,000	(\$1,950)
	5450 Custodial Supplies	\$6,974	\$8,468	\$6,364	\$7,810	\$7,000	(\$810)
	Program Total	\$127,916	\$137,624	\$116,805	\$133,137	\$130,377	(\$2,760)

03	Equipment Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$43,754	\$45,264	\$49,287	\$0	\$0	\$0
	5107 Uniform Branch	\$0	\$0	\$0	\$3,065	\$3,066	\$1
	5140 Holidays	\$0	\$0	\$0	\$0	\$0	\$0
	5142 Educational	\$0	\$0	\$0	\$0	\$0	\$0
	5143 Longevity	\$0	\$0	\$0	\$0	\$0	\$0
	5150 Defibrillator	\$0	\$0	\$0	\$0	\$0	\$0
	5151 Emt Incentive	\$0	\$0	\$31,200	\$0	\$0	\$0
	5191 Uniform Allowances	\$0	\$0	\$0	\$0	\$0	\$0
	5192 Uniform Cleaning	\$0	\$0	\$0	\$0	\$0	\$0
	5240 Equipment Maintenance	\$9,327	\$9,737	\$10,750	\$10,400	\$10,400	\$0
	5241 Outside Motor Vehicle	\$34,211	\$51,183	\$14,785	\$38,450	\$50,000	\$11,550
	5480 Tires/Tubes	\$5,546	\$14,932	\$9,905	\$10,000	\$7,500	(\$2,500)
	5481 Parts & Accessories	\$12,340	\$11,300	\$8,500	\$10,000	\$10,000	\$0
	5484 Gasoline	\$31,758	\$37,327	\$33,348	\$27,700	\$20,000	(\$7,700)
	5485 Diesel Fuel	\$0	\$0	\$0	\$15,000	\$15,000	\$0

5486 Propane Fuel	\$0	\$0	\$0	\$1,000	\$0	(\$1,000)
5593 Replace Fire Equip	\$63,898	\$47,359	\$49,422	\$0	\$0	\$0
5805 Capital Leases	\$0	\$0	\$0	\$0	\$0	\$0
5874 Motor Vehicles	\$0	\$59,134	\$35,000	\$0	\$0	\$0
Program Total	\$200,834	\$276,236	\$242,197	\$115,615	\$115,966	\$351

04	Fire Suppression	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5107 Uniform Branch	\$4,513,061	\$4,852,491	\$5,189,106	\$4,906,086	\$4,932,091	\$26,005
	5118 Working out of Grade			\$0	\$30,600	\$30,600	\$0
	5127 Deskman			\$0	\$4,368	\$4,368	\$0
	5130 Overtime	\$417,543	\$332,603	\$431,328	\$341,603	\$341,604	\$1
	5140 Holidays	\$193,890	\$208,033	\$0	\$212,216	\$208,055	(\$4,161)
	5142 Educational	\$62,863	\$62,447	\$0	\$50,200	\$50,200	\$0
	5143 Longevity	\$66,199	\$69,123	\$0	\$53,320	\$53,320	\$0
	5144 Sick Leave Incentive	\$20,944	\$26,956	\$32,113	\$34,000	\$0	(\$34,000)
	5145 Shift Differential	\$0	\$0	\$0	\$0	\$0	\$0
	5150 Defibrillator	\$48,600	\$51,000	\$0	\$49,200	\$49,200	\$0
	5151 Emt Incentive	\$25,150	\$30,650	\$0	\$35,600	\$36,600	\$1,000
	5191 Uniform Allowances	\$46,009	\$45,303	\$0	\$41,625	\$0	(\$41,625)
	5192 Uniform Cleaning	\$34,725	\$36,425	\$0	\$36,670	\$36,695	\$25
	5196 Annual Physicals	\$935	\$0	\$2,962	\$0	\$0	\$0
	5308 Medical Payments	\$60,299	\$42,067	\$59,754	\$60,000	\$60,000	\$0

5309 Psychological Testing	\$1,360	\$375	\$0	\$0	\$0	\$0
5500 Ems Supplies	\$302	\$961	\$494	\$2,000	\$2,000	\$0
5593 Replace Fire Equipment				\$38,354	\$38,354	\$0
5875 Other Equipment	\$0	\$0	\$0	\$0	\$0	\$0
5876 Fire Fighting Equip	\$145,910	\$32,000	\$0	\$0	\$0	\$0
Program Total	\$5,637,789	\$5,790,435	\$5,715,757	\$5,895,842	\$5,843,087	(\$52,755)

05	Fire Alarm Repair	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5107 Uniform Branch	\$0	\$0	\$0	\$86,947	\$86,948	\$1
	5140 Holidays	\$0	\$0	\$0	\$3,454	\$3,455	\$1
	5143 Longevity	\$0	\$0	\$0	\$2,000	\$2,000	\$0
	5150 Defibrillator	\$0	\$0	\$0	\$600	\$600	\$0
	5191 Uniform Allowances	\$0	\$0	\$0	\$500	\$500	\$0
	5192 Uniform Cleaning	\$0	\$0	\$0	\$450	\$450	\$0
	5595 Fire Alarm Repairs	\$12,043	\$18,945	\$17,787	\$13,388	\$13,388	\$0
	Program Total	\$12,043	\$18,945	\$17,787	\$107,339	\$107,341	\$2

06	Hazmat	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5107 Uniform Branch	\$0	\$0	\$0	\$84,711	\$84,712	\$1
	5140 Holidays	\$0	\$0	\$0	\$3,455	\$3,455	\$0
	5142 Educational	\$0	\$0	\$0	\$2,500	\$2,500	\$0
	5143 Longevity	\$0	\$0	\$0	\$2,000	\$2,000	\$0
	5150 Defibrillator	\$0	\$0	\$0	\$600	\$600	\$0
	5151 Emt Incentive	\$0	\$0	\$0	\$550	\$550	\$0
	5191 Uniform Allowances	\$0	\$0	\$0	\$500	\$500	\$0
	5192 Uniform Cleaning	\$0	\$0	\$0	\$450	\$450	\$0
	5332 Hazmat Expenses	\$2,222	\$342	\$1,028	\$5,000	\$5,000	\$0
	Program Total	\$2,222	\$342	\$1,028	\$99,766	\$99,767	\$1

07	Fire Prevention	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5107 Uniform Branch	\$0	\$0	\$0	\$84,711	\$84,712	\$1
	5140 Holidays	\$0	\$0	\$0	\$3,455	\$3,455	\$0
	5143 Longevity	\$0	\$0	\$0	\$2,000	\$2,000	\$0
	5150 Defibrillator	\$0	\$0	\$0	\$600	\$600	\$0
	5191 Uniform Allowances	\$0	\$0	\$0	\$500	\$500	\$0
	5192 Uniform Cleaning	\$0	\$0	\$0	\$450	\$450	\$0
	5594 Fire Prevent Program	\$3,705	\$1,746	\$1,637	\$2,078	\$2,078	\$0
	Program Total	\$3,705	\$1,746	\$1,637	\$93,794	\$93,795	\$1

08	Training	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5107 Uniform Branch	\$0	\$0	\$0	\$84,711	\$84,712	\$1
	5140 Holidays	\$0	\$0	\$0	\$3,455	\$3,455	\$0
	5142 Educational				\$2,500	\$2,500	\$0
	5143 Longevity	\$0	\$0	\$0	\$2,000	\$2,000	\$0
	5150 Defibrillator	\$0	\$0	\$0	\$600	\$600	\$0
	5151 EMT Incentive				\$550	\$550	\$0
	5191 Uniform Allowances	\$0	\$0	\$0	\$500	\$500	\$0
	5192 Uniform Cleaning	\$0	\$0	\$0	\$450	\$450	\$0
	5194 In Service Training	\$3,737	\$5,327	\$5,452	\$10,000	\$10,000	\$0
	Program Total	\$3,737	\$5,327	\$5,452	\$104,766	\$104,767	\$1

Department Total	\$6,201,400	\$6,467,499	\$6,804,549	\$6,759,602	\$6,707,951	(\$51,652)
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Dept Name: Inspection Department

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$62,804	\$66,182	\$60,365	\$82,172	\$82,173	\$1
	5103 Administrative/ Clerical	\$28,827	\$34,630	\$37,024	\$76,374	\$76,374	\$0
	5143 Longevity	\$525	\$250	\$250	\$612	\$740	\$128
	5302 Data Process Costs				\$1,000	\$1,000	\$0
	5340 Telephone				\$1,000	\$1,000	\$0
	5345 Postage	\$115	\$444	\$166	\$2,820	\$2,820	\$0
	5421 Printing/Forms	\$1,619	\$1,840	\$1,359	\$2,500	\$2,500	\$0
	5422 Office Supplies	\$516	\$509	\$1,277	\$4,400	\$3,000	(\$1,400)
	5710 Meetings/Seminars- I	\$813	\$1,416	\$795	\$2,700	\$2,700	\$0
	5711 Mileage	\$12,164	\$11,304	\$10,195	\$3,000	\$1,500	(\$1,500)
	5730 Dues/Memberships/Sub	\$290	\$175	\$200	\$1,000	\$1,000	\$0
	Program Total	\$107,671	\$116,751	\$111,630	\$177,578	\$174,807	(\$2,771)

		Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
03	Equipment Maintenance	FY06	FY07	FY08			
5241	Outside Motor Vehicle	\$668	\$995	\$749	\$1,051	\$800	(\$251)
	Program Total	\$668	\$995	\$749	\$1,051	\$800	(\$251)

		Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
04	Code Enforcement	FY06	FY07	FY08			
	5108 Inspectors	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$0	\$0	\$0	\$0	\$0	\$0

05	Inspections	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5106 Casual Employees & Schedule	\$10,400	\$17,215	\$34,856	\$0	\$0	\$0
	5108 Inspectors	\$321,851	\$331,089	\$312,382	\$301,888	\$292,408	(\$9,480)
	5711 Mileage	\$0	\$0	\$0	\$11,700	\$10,000	(\$1,700)
	Program Total	\$332,251	\$348,304	\$347,238	\$313,588	\$302,408	(\$11,180)

06	Weights/Measures	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5108 Inspectors	\$0	\$0	\$0	\$58,678	\$57,550	(\$1,128)
	Program Total	\$0	\$0	\$0	\$58,678	\$57,550	(\$1,128)

07	Health	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5108 Inspectors				\$123,819	\$121,438	(\$2,381)
	5114 Public Health Nurse				\$55,718	\$59,550	\$3,832
	5316 Testing Water				\$2,000	\$2,000	\$0
	5319 Public Health Clinic				\$2,000	\$0	(\$2,000)
	5711 Mileage				\$3,300	\$2,800	(\$500)
	Program Total				\$186,836	\$185,788	(\$1,048)

08	Zone BD Appeal	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5306 Advertising	\$0	\$0	\$0	\$0	\$200	\$200
	5345 Postage				\$300	\$100	(\$200)
	5422 Office Supplies				\$100	\$0	(\$100)
	Program Total	\$0	\$0	\$0	\$400	\$300	(\$100)

Department Total	\$440,590	\$466,049	\$459,618	\$738,131	\$721,653	(\$16,478)
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Dept Name: Education

00	Support of School	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
5175	Support Of Schools	\$35,939,250	\$36,872,420	\$38,452,859	\$45,203,204	\$44,953,204	(\$250,000)
5805	Capital Leases	\$0	\$56,640	\$0	\$0	\$0	\$0
5821	Building Improvement	\$84,104	\$0	\$0	\$0	\$0	\$0
5871	Data Processing Equi	\$68,360	\$99,810	\$0	\$0	\$0	\$0
5995	Support of Schools	\$35,939,250	\$36,872,420		\$0	\$0	\$0
Program Total		\$72,030,964	\$73,901,290	\$38,452,859	\$45,203,204	\$44,953,204	(\$250,000)

		Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
04	SPED	FY06	FY07	FY08			
5994 Sped Expenses		\$2,806,134	\$4,308,698	\$0	\$0	\$0	\$0
Program Total		\$2,806,134	\$4,308,698	\$0	\$0	\$0	\$0

Department Total	\$74,837,098	\$78,209,988	\$38,452,859	\$45,203,204	\$44,953,204	(\$250,000)
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Dept Name: Bluehill Region

		Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
00	Regional School	FY06	FY07	FY08			
	5690 Blue Hill Sch Assess	\$1,481,236	\$1,776,389	\$1,900,534	\$1,833,089	\$1,557,980	(\$275,109)
	Program Total	\$1,481,236	\$1,776,389	\$1,900,534	\$1,833,089	\$1,557,980	(\$275,109)

Department Total	\$1,481,236	\$1,776,389	\$1,900,534	\$1,833,089	\$1,557,980	(\$275,109)
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Dept Name: Public Works Department

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$87,127	\$95,108	\$97,241	\$100,940	\$99,268	(\$1,672)
	5103 Administrative/Clerical				\$135,346	\$139,219	\$3,873
	5106 Casual Employees & Schedule	\$20	\$0	\$638	\$0	\$0	\$0
	5120 Part-Time Employee	\$6,033	\$5,237	\$2,168	\$0	\$0	\$0
	5143 Longevity				\$0	\$620	\$620
	5345 Postage	\$37	\$249	\$299	\$715	\$300	(\$415)
	5421 Printing/Forms	\$0	\$0	\$13	\$755	\$500	(\$255)
	5422 Office Supplies	\$2,039	\$6,939	\$139	\$4,230	\$4,230	\$0
	5710 Meetings/Seminars- I	\$950	\$1,053	\$230	\$1,008	\$1,008	\$0
	5730 Dues/Memberships/Sub	\$508	\$468	\$840	\$730	\$730	\$0
	Program Total	\$96,714	\$109,053	\$101,567	\$243,724	\$245,875	\$2,151

02	Facilites&Equip Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head				\$3,566	\$83,597	\$80,031
	5104 Labor/Custodians/ Me			\$0	\$419,839	\$326,180	(\$93,659)
	5130 Overtime				\$21,420	\$21,420	\$0
	5143 Longevity				\$1,377	\$2,779	\$1,402
	5195 Safety Shoes				\$2,754	\$4,050	\$1,296
	5210 Fuel Oil	\$13,124	\$11,387	\$11,968	\$18,700	\$18,700	\$0
	5211 Lighting	\$8,110	\$8,563	\$10,652	\$15,005	\$29,700	\$14,695
	5230 Water/Sewer	\$713	\$1,048	\$1,920	\$3,120	\$3,120	\$0
	5241 Outside MV Repairs				\$9,000	\$9,000	\$0
	5246 Equipment Repairs				\$38,000	\$38,000	\$0
	5254 Welding Repairs				\$2,750	\$2,750	\$0
	5255 Vandalism Repairs				\$3,000	\$3,000	\$0
	5340 Telephone	\$7,524	\$7,957	\$9,257	\$13,245	\$13,245	\$0
	5343 Cellphone			\$0	\$1,700	\$1,700	\$0
	5430 Building Repairs	\$5,241	\$18,900	\$8,143	\$30,500	\$25,000	(\$5,500)

5450 Custodial Supplies				\$28,500	\$28,500	\$0
5480 Tires/Tubes				\$1,100	\$1,100	\$0
5484 Gasoline				\$13,911	\$13,911	\$0
5485 Diesel Fuel				\$9,603	\$9,603	\$0
Program Total	\$34,712	\$47,855	\$41,940	\$637,090	\$635,355	(\$1,735)

03	Equipment Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5241 Outside Motor Vehicle	\$126,025	\$105,303	\$114,504	\$127,000	\$127,000	\$0
	5480 Tires/Tubes	\$8,875	\$12,750	\$8,832	\$14,600	\$14,600	\$0
	5484 Gasoline	\$88,263	\$89,879	\$78,305	\$48,680	\$48,680	\$0
	5485 Diesel	\$0	\$0	\$0	\$44,200	\$44,200	\$0
	5805 Capital Leases	\$0	\$0	\$0	\$0	\$0	\$0
	5874 Motor Vehicles	\$317,331	\$236,125	\$0	\$0	\$0	\$0
	5875 Other Equipment	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$540,494	\$444,057	\$201,641	\$234,480	\$234,480	\$0

04	Engineering	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$84,920	\$89,489	\$93,499	\$93,577	\$93,613	\$36
	5103 Administrative/ Clerical	\$33,964	\$35,794	\$37,406	\$0	\$0	\$0
	5307 Engineering Services	\$33,280	\$33,280	\$33,280	\$36,580	\$35,300	(\$1,280)
	Program Total	\$152,164	\$158,563	\$164,185	\$130,157	\$128,913	(\$1,244)

05	Construction Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5109 Engineers	\$202,222	\$214,901	\$226,438	\$173,357	\$171,825	(\$1,532)
	5130 Overtime	\$309	\$243	\$209	\$1,020	\$1,020	\$0
	5143 Longevity	\$620	\$660	\$680	\$714	\$725	\$11
	5195 Safety Shoes	\$255	\$1,060	\$250	\$750	\$500	(\$250)
	5197 Work Clothes	\$0	\$174	\$527	\$600	\$400	(\$200)
	5426 Engineering Supplies	\$1,283	\$2,380	\$1,366	\$1,300	\$1,300	\$0
	5427 Duplicating Supplies	\$352	\$319	\$265	\$260	\$260	\$0
	Program Total	\$205,041	\$219,736	\$229,735	\$178,001	\$176,030	(\$1,971)

06	Highway	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$71,264	\$75,707	\$82,083	\$85,236	\$86,934	\$1,698
	5102 Ass'T Depart Heads	\$65,945	\$66,156	\$69,114	\$136,076	\$135,787	(\$289)
	5103 Administrative/ Clerical	\$37,226	\$39,217	\$40,968	\$0	\$0	\$0
	5104 Labor/Custodians/ Me	\$806,889	\$865,547	\$926,452	\$661,893	\$655,831	(\$6,062)
	5118 Working out of Grade			\$0	\$16,569	\$16,569	\$0
	5120 Part-Time Employee	\$0	\$19,574	\$16,315	\$20,400	\$20,400	\$0
	5130 Overtime	\$22,302	\$13,086	\$12,419	\$16,425	\$16,425	\$0
	5143 Longevity	\$6,665	\$6,515	\$6,475	\$7,166	\$7,090	(\$76)
	5149 Drug/Alcohol Test	\$0	\$0	\$0	\$1,122	\$1,000	(\$122)
	5195 Safety Shoes	\$3,246	\$4,214	\$4,810	\$6,000	\$4,000	(\$2,000)
	5197 Work Clothes	\$0	\$0	\$4,522	\$4,600	\$3,200	(\$1,400)
	5250 Resurface Roadways	\$192,053	\$0	\$0	\$0	\$0	\$0
	5258 Tree Removals	\$15,740	\$15,770	\$17,246	\$18,200	\$28,200	\$10,000
	5323 Police Details	\$9,000	\$4,806	\$4,880	\$6,000	\$5,000	(\$1,000)
	5531 Patching	\$34,635	\$40,562	\$46,267	\$35,400	\$35,400	\$0

5533 Signs	\$8,387	\$8,220	\$8,209	\$10,000	\$10,000	\$0
5534 Street Surface Treat	\$0	\$67,000	\$67,744	\$70,000	\$70,000	\$0
5535 Highway Supplies	\$18,591	\$11,703	\$12,218	\$21,244	\$21,244	\$0
5539 Leaf Mulch Expenses	\$22,596	\$19,246	\$19,381	\$20,000	\$20,000	\$0
5731 License Fees	\$670	\$615	\$745	\$1,000	\$1,000	\$0
Program Total	\$1,315,209	\$1,257,937	\$1,339,849	\$1,137,332	\$1,138,080	\$748

07	Drains	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5530 Drains	\$24,275	\$20,355	\$21,476	\$17,900	\$17,900	\$0
	Program Total	\$24,275	\$20,355	\$21,476	\$17,900	\$17,900	\$0

08	Sidewalks	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5532 Sidewalk Repairs	\$19,716	\$22,050	\$17,834	\$20,108	\$20,108	\$0
	Program Total	\$19,716	\$22,050	\$17,834	\$20,108	\$20,108	\$0

		Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
09	Street Lighting	FY06	FY07	FY08			
	5213 Street Lighting	\$235,000	\$250,000	\$265,078	\$265,000	\$295,000	\$30,000
	Program Total	\$235,000	\$250,000	\$265,078	\$265,000	\$295,000	\$30,000

10	Traffic	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me			\$0	\$56,025	\$84,684	\$28,659
	5143 Longevity				\$0	\$800	\$800
	5215 Traffic Signals	\$26,985	\$33,730	\$34,830	\$31,200	\$31,200	\$0
	5216 School Signals	\$1,211	\$1,204	\$1,771	\$1,200	\$1,200	\$0
	5217 Traffic Signal Maint	\$1,723	\$10,311	\$9,341	\$16,380	\$16,380	\$0
	5529 Roadway Markings	\$15,261	\$12,035	\$11,883	\$14,000	\$14,000	\$0
	Program Total	\$45,179	\$57,280	\$57,826	\$118,805	\$148,264	\$29,459

11	Snow and Ice	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5130 Overtime	\$66,246	\$56,303	\$105,013	\$34,549	\$34,549	\$0
	5157 Meal Allowance	\$0	\$2,455	\$4,605	\$3,000	\$3,000	\$0
	5241 Outside Motor Vehicle	\$76,287	\$40,631	\$84,927	\$26,764	\$26,764	\$0
	5258 Tree Removals			\$0	\$1,000	\$1,000	\$0
	5394 Contract Services	\$134,577	\$44,558	\$216,598	\$35,000	\$85,000	\$50,000
	5536 Salt	\$184,742	\$158,814	\$294,090	\$22,500	\$22,500	\$0
	5537 Sand	\$17,566	\$1,168	\$45,000	\$12,500	\$12,500	\$0
	Program Total	\$479,418	\$303,929	\$750,232	\$135,313	\$185,313	\$50,000

12	Environmental Affairs	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5106 Casual Employees & Schedule	\$29,095	\$31,074	\$12,904	\$0	\$0	\$0
	5123 Casual Employees & Sche. G				\$14,785	\$16,279	\$1,494
	5130 Overtime	\$1,457	\$3,427	\$0	\$0	\$0	\$0
	5288 Hazardous Waste Coll	\$1,275	\$193	\$3,000	\$3,000	\$3,000	\$0
	5289 Hazardous Waste Disp	\$22,006	\$10,392	\$7,417	\$19,267	\$12,000	(\$7,267)
	5302 Data Process Costs	\$18,030	\$20,000	\$0	\$0	\$0	\$0
	5305 Consultants	\$5,100	\$31,043	\$34,699	\$37,301	\$37,000	(\$301)
	5306 Advertising	\$101	\$495	\$0	\$500	\$500	\$0
	5345 Postage	\$743	\$3,437	\$50	\$50	\$100	\$50
	5346 Recycling Bins	\$0	\$0	\$2,951	\$3,000	\$2,000	(\$1,000)
	5393 Transport-Recycling	\$650	\$999	\$0	\$900	\$1,200	\$300
	5395 Refuse Collection	\$1,305,333	\$1,488,918	\$1,505,953	\$1,524,459	\$1,498,710	(\$25,749)
	5396 Recyclables/Leaf Col	\$0	\$0	\$0	\$0	\$0	\$0
	5421 Printing/Forms	\$0	\$300	\$3,751	\$600	\$600	\$0
	5422 Office Supplies	\$708	\$450	\$565	\$1,000	\$1,000	\$0

5428 Recycling Supplies	\$266	\$650	\$417	\$600	\$1,000	\$400
5750 Bank Service Charges	\$0	\$310	\$177	\$0	\$0	\$0
Program Total	\$1,384,763	\$1,591,689	\$1,571,882	\$1,605,462	\$1,573,389	(\$32,073)

13	Cemetery	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$42,980	\$69,266	\$87,251	\$40,756	\$40,748	(\$8)
	5113 Foreman	\$64,576	\$58,065	\$62,951	\$8,058	\$0	(\$8,058)
	5120 Part-Time Employee	\$0	\$0	\$12,486	\$15,681	\$15,681	\$0
	5130 Overtime	\$5,429	\$5,106	\$4,778	\$5,100	\$5,100	\$0
	5143 Longevity	\$775	\$715	\$855	\$867	\$350	(\$517)
	5195 Safety Shoes	\$135	\$145	\$250	\$500	\$250	(\$250)
	5197 Work Clothes	\$0	\$0	\$200	\$400	\$200	(\$200)
	5242 Mower Repairs	\$0	\$431	\$310	\$225	\$225	\$0
	5256 Set Monuments	\$565	\$0	\$411	\$1,500	\$1,500	\$0
	5257 Cemetery Repairs	\$272	\$0	\$745	\$2,000	\$2,000	\$0
	5405 Grave Supplies	\$1,365	\$2,157	\$1,749	\$3,000	\$2,250	(\$750)
	5460 Fertilizers/Lime	\$1,200	\$855	\$114	\$1,200	\$1,000	(\$200)
	5462 Loam/Sand/Gravel	\$345	\$0	\$435	\$500	\$500	\$0
	5464 Hardware/Paint	\$363	\$0	\$236	\$600	\$400	(\$200)
	5481 Parts & Accessories	\$0	\$0	\$0	\$500	\$400	(\$100)

5731 License Fees	\$0	\$235	\$0	\$350	\$350	\$0
5840 Improvements	\$17,845	\$54,240	\$0	\$0	\$0	\$0
Program Total	\$135,850	\$191,215	\$172,772	\$81,238	\$70,954	(\$10,284)

14	Public Facilities	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$73,251	\$77,191	\$80,627	\$0	\$0	\$0
	5130 Overtime	\$6,654	\$7,468	\$6,907	\$0	\$0	\$0
	5143 Longevity	\$865	\$955	\$1,000	\$0	\$0	\$0
	5195 Safety Shoes	\$150	\$0	\$0	\$0	\$0	\$0
	5211 Lighting	\$29,199	\$37,311	\$39,552	\$42,000	\$40,000	(\$2,000)
	5212 Natural Gas	\$21,335	\$36,895	\$24,090	\$42,000	\$40,000	(\$2,000)
	5230 Water/Sewer	\$2,822	\$2,400	\$4,713	\$3,000	\$3,000	\$0
	5430 Building Repairs	\$32,245	\$65,643	\$47,847	\$35,436	\$25,000	(\$10,436)
	5450 Custodial Supplies	\$5,500	\$6,248	\$8,709	\$0	\$0	\$0
	Program Total	\$172,022	\$234,110	\$213,445	\$122,436	\$108,000	(\$14,436)

15	Recreation and Community Event	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$43,373	\$44,450	\$46,428	\$72,083	\$69,234	(\$2,849)
	5102 Ass'T Depart Heads	\$62,804	\$66,156	\$67,783	\$0	\$0	\$0
	5103 Administrative/ Clerical	\$22,225	\$23,512	\$24,558	\$22,127	\$19,083	(\$3,044)
	5143 Longevity				\$0	\$528	\$528
	5203 July 4Th Festivities	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0
	5206 Community Events			\$0	\$0	\$5,000	\$5,000
	5302 Data Process Costs	\$1,090	\$900	\$415	\$900	\$900	\$0
	5345 Postage	\$527	\$404	\$782	\$600	\$600	\$0
	5422 Office Supplies	\$5,041	\$5,906	\$2,047	\$8,300	\$6,500	(\$1,800)
	5710 Meetings/Seminars- I	\$193	\$178	\$0	\$200	\$200	\$0
	5730 Dues/Memberships/Sub	\$255	\$250	\$475	\$275	\$150	(\$125)
	5805 Capital Leases	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$135,509	\$151,756	\$152,489	\$114,485	\$112,195	(\$2,290)

16	Watson Building Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5210 Fuel Oil	\$5,670	\$6,017	\$5,125	\$0	\$0	\$0
	5211 Lighting	\$6,598	\$8,157	\$7,336	\$0	\$15,000	\$15,000
	5230 Water/Sewer	\$1,121	\$1,034	\$759	\$0	\$1,000	\$1,000
	5255 Vandalism Repairs	\$2,511	\$1,327	\$2,742	\$0	\$0	\$0
	5340 Telephone	\$3,938	\$3,508	\$3,537	\$0	\$3,500	\$3,500
	5430 Building Repairs	\$8,421	\$5,466	\$8,786	\$0	\$5,000	\$5,000
	5484 Gasoline				\$0	\$1,000	\$1,000
	5820 Buildings	\$63,380	\$0	\$0	\$0	\$0	\$0
	5840 Improvements	\$30,384	\$123,858	\$0	\$0	\$0	\$0
	Program Total	\$122,024	\$149,367	\$28,285	\$0	\$25,500	\$25,500

17	Park Equip. Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5241 Outside Motor Vehicle	\$3,202	\$5,700	\$2,242	\$0	\$0	\$0
	5246 Equipment Repairs	\$34,492	\$31,939	\$26,601	\$0	\$0	\$0
	5254 Welding Repairs	\$1,657	\$1,731	\$2,161	\$0	\$0	\$0
	5480 Tires/Tubes	\$2,898	\$2,457	\$2,817	\$0	\$0	\$0
	5484 Gasoline	\$19,603	\$19,229	\$20,732	\$0	\$0	\$0
	5485 Diesel	\$0	\$0	\$0	\$0	\$0	\$0
	5874 Motor Vehicles	\$28,564	\$27,914	\$0	\$0	\$0	\$0
	5974 Motorized Equipment	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$90,417	\$88,970	\$54,553	\$0	\$0	\$0

18	Grounds Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$308,837	\$320,016	\$315,727	\$349,187	\$339,513	(\$9,674)
	5106 Casual Employees & Schedule	\$3,188	\$5,524	\$3,742	\$0	\$0	\$0
	5121 Part-Time Employee	\$16,330	\$19,865	\$16,760	\$17,095	\$17,095	\$0
	5123 Casual Employees& Sch. G			\$0	\$5,129	\$5,129	\$0
	5130 Overtime	\$25,402	\$28,493	\$34,278	\$27,315	\$27,315	\$0
	5143 Longevity	\$3,518	\$3,595	\$3,643	\$3,162	\$3,025	(\$137)
	5195 Safety Shoes	\$1,439	\$2,228	\$2,075	\$2,125	\$2,000	(\$125)
	5197 Work Clothes	\$543	\$2,216	\$2,302	\$2,500	\$1,600	(\$900)
	5460 Fertilizers/Lime	\$8,540	\$17,368	\$13,513	\$22,000	\$15,000	(\$7,000)
	5462 Loam/Sand/Gravel	\$583	\$0	\$1,151	\$1,500	\$1,500	\$0
	5463 Seed	\$184	\$1,746	\$3,100	\$1,500	\$1,500	\$0
	5464 Hardware/Paint	\$11,981	\$15,341	\$9,624	\$8,000	\$8,000	\$0
	5467 Pesticides	\$0	\$0	\$173	\$1,500	\$1,500	\$0
	5731 License Fees	\$120	\$0	\$205	\$425	\$225	(\$200)
	Program Total	\$380,664	\$416,392	\$406,293	\$441,437	\$423,402	(\$18,035)

20	Summer Programs	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5124 Summer Part-Time Employees	\$144,290	\$148,241	\$147,918	\$151,206	\$125,000	(\$26,206)
	Program Total	\$144,290	\$148,241	\$147,918	\$151,206	\$125,000	(\$26,206)

		Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
21	Bra-Wey Recrea	FY06	FY07	FY08			
5691	Bra-Wey Recrea Asses	\$74,736	\$86,098	\$81,355	\$85,224	\$80,000	(\$5,224)
	Program Total	\$74,736	\$86,098	\$81,355	\$85,224	\$80,000	(\$5,224)

Department Total	\$5,788,197	\$5,948,653	\$6,020,356	\$5,719,397	\$5,743,758	\$24,361
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Dept Name: Council Aging

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$45,981	\$36,440	\$54,129	\$55,878	\$58,678	\$2,800
	5103 Administrative/ Clerical	\$100,470	\$105,873	\$111,566	\$73,077	\$73,077	\$0
	5130 Overtime	\$0	\$346	\$167	\$928	\$910	(\$18)
	5201 Social Activities	\$500	\$500	\$500	\$500	\$500	\$0
	5345 Postage	\$900	\$1,194	\$1,319	\$1,500	\$1,400	(\$100)
	5421 Printing/Forms	\$113	\$796	\$220	\$550	\$550	\$0
	5422 Office Supplies	\$4,832	\$3,327	\$4,605	\$4,124	\$4,124	\$0
	5425 copier toner supplies	\$0	\$0	\$0	\$1,376	\$1,376	\$0
	5711 Mileage	\$690	\$1,062	\$816	\$825	\$900	\$75
	5871 Data Processing Equi	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$153,486	\$149,539	\$173,323	\$138,758	\$141,515	\$2,757

02	Equipment Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$48,155	\$57,509	\$63,910	\$24,079	\$24,079	\$0
	5241 Outside Motor Vehicle	\$7,359	\$6,568	\$4,401	\$6,000	\$6,000	\$0
	5484 Gasoline/Diesel Fuel	\$6,262	\$6,434	\$5,729	\$6,899	\$6,200	(\$699)
	Program Total	\$61,775	\$70,511	\$74,040	\$36,978	\$36,279	(\$699)

03	Building Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$0	\$0	\$0	\$0	\$0	\$0
	5195 Safety Shoes	\$0	\$145	\$0	\$0	\$0	\$0
	5210 Fuel Oil	\$5,376	\$6,193	\$6,787	\$7,500	\$8,000	\$500
	5211 Lighting	\$4,878	\$5,461	\$3,974	\$4,878	\$4,878	\$0
	5212 Natural Gas	\$534	\$587	\$799	\$835	\$835	\$0
	5230 Water/Sewer	\$512	\$547	\$416	\$513	\$513	\$0
	5340 Telephone	\$1,218	\$2,089	\$1,981	\$1,200	\$2,000	\$800
	5430 Building Repairs	\$14,646	\$10,397	\$4,722	\$6,800	\$4,000	(\$2,800)
	5450 Custodial Supplies	\$1,477	\$2,661	\$2,558	\$0	\$0	\$0
	Program Total	\$28,641	\$28,080	\$21,238	\$21,726	\$20,226	(\$1,500)

Department Total	\$243,903	\$248,129	\$268,601	\$197,462	\$198,020	\$558
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Dept Name: Veterans

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$60,272	\$30,445	\$51,643	\$47,101	\$49,533	\$2,432
	5103 Administrative/ Clerical	\$28,259	\$34,199	\$36,648	\$0	\$0	\$0
	5120 Part-Time Employee	\$9,906	\$12,873	\$0	\$0	\$0	\$0
	5143 Longevity	\$650	\$0	\$0	\$0	\$0	\$0
	5345 Postage	\$267	\$127	\$291	\$315	\$315	\$0
	5421 Printing/Forms	\$45	\$48	\$0	\$600	\$600	\$0
	5422 Office Supplies	\$37	\$226	\$430	\$0	\$0	\$0
	5710 Meetings/Seminars- I	\$0	\$0	\$160	\$600	\$600	\$0
	5711 Mileage	\$263	\$0	\$95	\$300	\$300	\$0
	5730 Dues/Memberships/Sub	\$123	\$103	\$153	\$300	\$300	\$0
	Program Total	\$99,822	\$78,021	\$89,420	\$49,216	\$51,648	\$2,432

		Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
04	Veteran Benefits	FY06	FY07	FY08			
	5770 Veteran Benefits-Doctors	\$15,008	\$25,726	\$83,939	\$59,800	\$181,200	\$121,400
	Program Total	\$15,008	\$25,726	\$83,939	\$59,800	\$181,200	\$121,400

		Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
05	Celebrations	FY06	FY07	FY08			
	5405 Grave Supplies	\$5,162	\$4,994	\$5,250	\$7,500	\$6,000	(\$1,500)
	5533 Signs	\$0	\$0	\$0	\$200	\$200	\$0
	Program Total	\$5,162	\$4,994	\$5,250	\$7,700	\$6,200	(\$1,500)

Department Total	\$119,992	\$108,741	\$178,608	\$116,716	\$239,048	\$122,332
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Dept Name: Library

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$67,654	\$62,744	\$69,037	\$73,318	\$74,579	\$1,261
	5102 Ass'T Depart Heads	\$0	\$1,287	\$55,344	\$57,618	\$57,550	(\$68)
	5103 Administrative/ Clerical	\$37,226	\$39,232	\$40,989	\$41,843	\$41,844	\$1
	5130 Overtime	\$6,401	\$9,792	\$8,669	\$800	\$600	(\$200)
	5143 Longevity	\$5,099	\$5,446	\$4,375	\$650	\$650	\$0
	5345 Postage	\$2,200	\$2,325	\$2,300	\$200	\$100	(\$100)
	5401 Library Supplies	\$13,376	\$17,633	\$20,061	\$300	\$100	(\$200)
	5421 Printing/Forms	\$1,683	\$1,763	\$953	\$1,000	\$500	(\$500)
	5711 Mileage	\$130	\$180	\$150	\$150	\$150	\$0
	Program Total	\$133,768	\$140,403	\$201,879	\$175,879	\$176,073	\$194

02	Building Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$64,580	\$74,423	\$78,496	\$0	\$0	\$0
	5130 Overtime	\$0	\$0	\$0	\$0	\$0	\$0
	5143 Longevity	\$0	\$0	\$0	\$0	\$0	\$0
	5145 Shift Differential	\$0	\$153	\$6,076	\$0	\$0	\$0
	5195 Safety Shoes	\$200	\$300	\$480	\$0	\$0	\$0
	5197 Work Clothes	\$0	\$469	\$400	\$400		
	5211 Lighting	\$52,724	\$56,894	\$57,245	\$60,000	\$57,000	(\$3,000)
	5212 Natural Gas	\$17,196	\$17,590	\$15,522	\$20,000	\$20,000	\$0
	5230 Water/Sewer	\$1,484	\$1,937	\$2,149	\$2,000	\$2,000	\$0
	5240 Equipment Maintenance	\$21,769	\$25,733	\$22,172	\$21,000	\$23,000	\$2,000
	5340 Telephone	\$4,303	\$4,470	\$4,590	\$4,300	\$4,300	\$0
	5422 Office Supplies	\$9,689	\$10,978	\$14,176	\$0	\$0	\$0
	5430 Building Repairs	\$5,556	\$5,025	\$3,451	\$6,000	\$7,000	\$1,000
	Program Total	\$177,500	\$197,973	\$204,756	\$113,700	\$113,300	(\$400)

03	Equipment Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5241 Outside Motor Vehicle	\$1,055	\$848	\$720	\$500	\$0	(\$500)
	5484 Gasoline/Diesel Fuel	\$270	\$52	\$80	\$300	\$0	(\$300)
	Program Total	\$1,324	\$900	\$800	\$800	\$0	(\$800)

		Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
04	Technology	FY06	FY07	FY08			
	5302 Data Process Costs	\$46,095	\$70,883	\$56,200	\$52,200	\$52,200	\$0
	Program Total	\$46,095	\$70,883	\$56,200	\$52,200	\$52,200	\$0

05	Current Topics & Titles	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5110 Librarians	\$569,670	\$547,130	\$593,555	\$505,162	\$527,100	\$21,938
	5123 Casual Employees & Schedule			\$0	\$40,988	\$38,852	(\$2,136)
	5130 Overtime				\$0	\$1,940	\$1,940
	5132 Extra hours	\$0	\$0	\$3,999	\$4,500	\$5,000	\$500
	5143 Longevity	\$0	\$0	\$0	\$3,673	\$3,756	\$83
	5145 Shift Differential	\$0	\$0	\$0	\$5,040	\$5,670	\$630
	5345 Postage	\$0	\$0	\$0	\$2,100	\$1,500	(\$600)
	5401 Library Supplies	\$0	\$0	\$0	\$9,750	\$10,000	\$250
	5407 Library Materials	\$11,116	\$0	\$167,463	\$142,561	\$140,200	(\$2,361)
	Program Total	\$580,786	\$547,130	\$765,017	\$713,774	\$734,018	\$20,244

06	Lifelong Learning	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5110 Librarians	\$0	\$0	\$0	\$94,626	\$96,206	\$1,580
	5132 Extra hours	\$0	\$0	\$0	\$500	\$1,000	\$500
	5145 Shift Differential	\$0	\$0	\$0	\$900	\$900	\$0
	5401 Library Supplies	\$0	\$0	\$0	\$500	\$0	(\$500)
	5407 Library Materials	\$0	\$0	\$0	\$21,800	\$15,500	(\$6,300)
	Program Total	\$0	\$0	\$0	\$118,326	\$113,606	(\$4,720)

07	Community Commons	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5130 Overtime	\$0	\$0	\$0	\$0	\$0	\$0
	5401 Library Supplies	\$0	\$0	\$0	\$950	\$470	(\$480)
	5421 Printing/Forms	\$0	\$0	\$0	\$1,000	\$500	(\$500)
	5730 Dues/Memberships/Sub	\$3,255	\$3,165	\$1,756	\$2,120	\$500	(\$1,620)
	Program Total	\$3,255	\$3,165	\$1,756	\$4,070	\$1,470	(\$2,600)

Department Total	\$942,729	\$960,453	\$1,230,409	\$1,178,749	\$1,190,667	\$11,918
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Fund Grand Total \$111,998,186 \$117,188,441 \$77,633,417 \$87,334,179 \$87,806,160 \$471,981

Fund: Golf Fund

Dept Name: Golf

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$28,211	\$31,569	\$31,021	\$0	\$0	\$0
	5102 Ass'T Depart Heads	\$61,597	\$66,156	\$69,114	\$70,590	\$69,233	(\$1,357)
	5103 Administrative/ Clerical	\$40,313	\$46,092	\$50,630	\$17,943	\$19,083	\$1,140
	5121 Part-Time Employee	\$24,481	\$26,856	\$19,476	\$23,644	\$27,180	\$3,536
	5143 Longevity	\$728	\$760	\$1,118	\$1,219	\$278	(\$941)
	5171 Workers Compensation Insuran	\$1,205	\$2,487	\$20,023	\$15,640	\$7,224	(\$8,416)
	5172 Employer Medicare/Social Secu	\$5,840	\$6,173	\$6,285	\$6,000	\$6,500	\$500
	5175 Group Life & Medical Insurance	\$78,628	\$74,637	\$76,845	\$97,104	\$78,431	(\$18,673)
	5177 Pension Fund	\$79,503	\$80,056	\$82,685	\$83,166	\$71,164	(\$12,002)
	5180 Long Term Disability Insurance	\$752	\$852	\$808	\$958	\$1,192	\$234
	5280 Credit Card Fees	\$0	\$0	\$18,322	\$11,000	\$21,000	\$10,000
	5301 Legal Services	\$2,800	\$0	\$0	\$750	\$750	\$0
	5302 Data Process Costs	\$5,045	\$4,973	\$6,700	\$4,000	\$7,000	\$3,000

5306 Advertising	\$708	\$714	\$553	\$500	\$500	\$0
5345 Postage	\$367	\$177	\$335	\$350	\$350	\$0
5357 Score Cards/Flags	\$3,809	\$6,124	\$4,308	\$4,500	\$4,500	\$0
5422 Office Supplies	\$4,324	\$4,493	\$4,697	\$3,500	\$3,500	\$0
5700 Other Charges And Expenses	\$11,753	\$12,463	\$11,322	\$12,500	\$12,500	\$0
5710 Meetings/Seminars- In State	\$773	\$1,142	\$298	\$800	\$800	\$0
5730 Dues/Memberships/Subscriptio	\$615	\$615	\$490	\$700	\$700	\$0
5731 License Fees	\$1,175	\$470	\$880	\$450	\$900	\$450
5747 Insurance	\$19,706	\$20,199	\$23,567	\$20,000	\$20,980	\$980
5961 Transfer To General Fund	\$65,017	\$49,394	\$50,343	\$58,249	\$64,074	\$5,825
Program Total	\$437,350	\$436,401	\$479,819	\$433,563	\$417,839	(\$15,724)

02	Building maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5211 Lighting	\$27,131	\$25,224	\$33,992	\$27,000	\$34,000	\$7,000
	5230 Water/Sewer	\$2,069	\$1,776	\$2,808	\$3,000	\$3,000	\$0
	5340 Telephone	\$5,721	\$6,311	\$5,379	\$3,855	\$3,800	(\$55)
	5343 Cellphone	\$0	\$0	\$0	\$2,000	\$2,000	\$0
	5358 Clubhouse Cleaning Expense	\$9,875	\$9,312	\$9,139	\$9,800	\$10,500	\$700
	5430 Building Repairs	\$10,710	\$14,303	\$7,902	\$10,000	\$12,000	\$2,000
	5732 Security/Fire Alarm Fees	\$240	\$890	\$397	\$550	\$625	\$75
	Program Total	\$55,746	\$57,816	\$59,617	\$56,205	\$65,925	\$9,720

03	Equipment Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5241 Outside Motor Vehicle Repairs	\$1,521	\$16,577	\$6,994	\$3,200	\$3,500	\$300
	5242 Mower Repairs	\$31,796	\$24,546	\$27,418	\$27,000	\$28,000	\$1,000
	5480 Tires/Tubes	\$12,047	\$17,677	\$1,863	\$1,000	\$1,100	\$100
	5484 Gasoline	\$0	\$0	\$15,841	\$6,000	\$7,000	\$1,000
	5485 Diesel	\$33,151	\$16,410	\$0	\$6,500	\$6,500	\$0
	5874 Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$78,515	\$75,210	\$52,116	\$43,700	\$46,100	\$2,400

04	Turf Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Mechanics	\$243,092	\$255,911	\$267,748	\$273,857	\$225,812	(\$48,045)
	5130 Overtime	\$38,469	\$41,726	\$46,446	\$43,306	\$45,000	\$1,694
	5143 Longevity				\$0	\$1,504	\$1,504
	5195 Safety Shoes	\$1,339	\$930	\$1,615	\$2,625	\$1,500	(\$1,125)
	5197 Work Clothes	\$798	\$912	\$302	\$1,300	\$1,200	(\$100)
	5254 Welding Repairs	\$604	\$583	\$443	\$600	\$600	\$0
	5255 Vandalism Repairs	\$204	\$0	\$0	\$700	\$700	\$0
	5460 Fertilizers/Lime	\$25,295	\$27,600	\$24,837	\$30,000	\$33,000	\$3,000
	5462 Loam/Sand/Gravel	\$7,563	\$9,447	\$9,981	\$8,000	\$8,000	\$0
	5463 Seed	\$7,106	\$8,120	\$3,995	\$8,000	\$8,000	\$0
	5464 Hardware/Paint	\$13,748	\$12,993	\$11,452	\$9,000	\$10,000	\$1,000
	5466 Irrigation System	\$8,085	\$5,930	\$22,145	\$7,500	\$8,000	\$500
	5467 Pesticides	\$27,567	\$24,826	\$37,829	\$30,000	\$35,000	\$5,000
	5840 Improvements	\$22,078	\$34,999	\$14,892	\$68,100	\$92,951	\$24,851
	5841 Improvements	\$0	\$0	\$0	\$0	\$0	\$0

Program Total	\$395,950	\$423,977	\$441,685	\$482,988	\$471,267	(\$11,721)
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05	Golf Pro	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5111 Golf Pro	\$41,068	\$43,078	\$42,700	\$44,643	\$46,433	\$1,790
	5387 Professional Staff Expense	\$40,500	\$41,500	\$42,000	\$43,000	\$45,000	\$2,000
	Program Total	\$81,568	\$84,578	\$84,700	\$87,643	\$91,433	\$3,790

		Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
52	Leases	FY06	FY07	FY08			
	5914 Golf Leases	\$0	\$0	\$16,100	\$30,930	\$33,899	\$2,969
	Program Total	\$0	\$0	\$16,100	\$30,930	\$33,899	\$2,969

Department Total	\$1,049,129	\$1,077,982	\$1,134,037	\$1,135,029	\$1,126,463	(\$8,566)
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Fund Grand Total	\$1,049,129	\$1,077,982	\$1,134,037	\$1,135,029	\$1,126,463	(\$8,566)
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Fund: Water/Sewer

Dept Name: Sewer

		<i>Expended</i>			<i>FY09 Budget</i>	<i>FY10 Dept Request</i>	<i>Incr/Decr from Prior Year</i>
02	Building Maintenance	<i>FY06</i>	<i>FY07</i>	<i>FY08</i>			
	5212 Natural Gas	\$38,904	\$8,766	\$13,835	\$20,000	\$20,000	\$0
	5214 Power	\$56,975	\$43,687	\$61,220	\$56,975	\$56,975	\$0
	5430 Building Repairs	\$606	\$465	\$0	\$1,500	\$1,500	\$0
	Program Total	\$96,485	\$52,918	\$75,054	\$78,475	\$78,475	\$0

03	Equipment Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5241 Outside Motor Vehicl	\$0	\$0	\$0	\$2,000	\$2,000	\$0
	5480 Tires/Tubes	\$0	\$0	\$0	\$1,000	\$1,000	\$0
	5481 Parts & Accessories	\$0	\$0	\$0	\$2,000	\$2,000	\$0
	5484 Gasoline	\$0	\$0	\$0	\$3,500	\$3,500	\$0
	5485 Diesel	\$0	\$0	\$0	\$4,000	\$4,000	\$0
	5874 Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
	5875 Other Equipment	\$0	\$0	\$0	\$20,000	\$20,000	\$0
	Program Total	\$0	\$0	\$0	\$32,500	\$32,500	\$0

04	Pump Stations	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5248 Maintaining Pump Station	\$54,986	\$17,076	\$21,782	\$20,000	\$20,000	\$0
	5263 Emergency Repairs	\$45,895	\$30,891	\$16,578	\$25,000	\$20,000	(\$5,000)
	5326 Vegetation Control	\$700	\$4,635	\$175	\$20,000	\$10,000	(\$10,000)
	Program Total	\$101,581	\$52,601	\$38,536	\$65,000	\$50,000	(\$15,000)

05	Sewer System Rehab	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$0	\$0	\$0	\$307,457	\$303,857	(\$3,600)
	5130 Overtime	\$0	\$0	\$0	\$10,200	\$20,000	\$9,800
	5143 Longevity				\$0	\$1,545	\$1,545
	5462 Loam/Sand/Gravel	\$8,156	\$10,800	\$3,159	\$5,000	\$5,000	\$0
	5468 Public Ed/Aco	\$3,759	\$4,468	\$4,468	\$0	\$0	\$0
	5545 Manhole Parts/Supply	\$21,087	\$1,706	\$5,237	\$20,000	\$20,000	\$0
	5590 Sys Rehabilitation S	\$0	\$49,224	\$48,054	\$40,000	\$40,000	\$0
	5761 Damages/Settlements	\$2,824	\$1,799	\$2,031	\$3,000	\$3,000	\$0
	Program Total	\$35,826	\$67,997	\$62,950	\$385,657	\$393,402	\$7,745

07	MWRA	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5692 Mass Water Resources	\$5,890,315	\$6,234,886	\$6,619,038	\$6,711,390	\$7,037,379	\$325,989
	Program Total	\$5,890,315	\$6,234,886	\$6,619,038	\$6,711,390	\$7,037,379	\$325,989

50	Principal	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5192 MWRA prior year	\$0	\$363,500	\$0	\$0	\$378,500	\$0
	5910 Sewer 3 10/15/01 ACO Complia	\$0	\$0	\$0	\$378,500	\$0	(\$96,500)
	Program Total	\$0	\$363,500	\$0	\$378,500	\$378,500	\$0

51	Interest	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5193 Sewer Interest prior years	\$210,454	\$198,154	\$0	\$0	\$170,572	\$170,572
	5915 Sewer (I) c44 s7(1) 5/10/05	\$0	\$0	\$0	\$185,128	\$0	(\$13,106)
	Program Total	\$210,454	\$198,154	\$0	\$185,128	\$170,572	(\$14,556)

Department Total	\$6,334,661	\$6,970,056	\$6,795,578	\$7,836,650	\$8,140,828	\$304,178
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Dept Name: Water

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head			\$0	\$0	\$0	\$0
	5103 Administrative/ Clerical	\$319,604	\$325,918	\$309,012	\$136,630	\$144,732	\$8,102
	5120 Part-Time Employee	\$8,701	\$10,461	\$14,258	\$0	\$0	\$0
	5130 Overtime	\$32,343	\$35,452	\$6,387	\$10,000	\$10,000	\$0
	5143 Longevity	\$3,950	\$3,538	\$2,550	\$2,836	\$350	(\$2,486)
	5171 Workers Compensation	\$46,982	\$73,612	\$49,558	\$216,518	\$63,032	(\$153,486)
	5172 Employer Medicare/So	\$16,479	\$17,149	\$17,657	\$16,553	\$17,380	\$827
	5175 Group Life & Medical	\$247,692	\$3,804	\$240,866	\$260,433	\$239,026	(\$21,407)
	5177 Pension Fund	\$223,667	\$247,541	\$251,513	\$265,955	\$211,604	(\$54,351)
	5180 Long Term Disability	\$1,881	\$1,726	\$1,539	\$1,891	\$981	(\$910)
	5190 Retirement Sick Leave	\$0	\$0	\$0	\$1,020	\$1,800	\$780
	5194 In Service Training	\$8,195	\$4,297	\$6,083	\$0	\$0	\$0
	5240 Equipment Maintenance	\$7,301	\$4,706	\$339	\$7,400	\$7,400	\$0
	5244 Radio Maintenance				\$11,713	\$11,713	\$0

5272 Photo Copy Rental	\$0	\$0	\$3,107	\$4,000	\$4,000	\$0
5301 Legal Services	\$8,272	\$9,832	\$3,085	\$10,000	\$10,000	\$0
5302 Data Process Costs	\$159,727	\$107,264	\$17,737	\$54,000	\$54,000	\$0
5305 Consultants	\$46,118	\$45,380	\$34,560	\$35,000	\$35,300	\$300
5306 Advertising	\$2,911	\$5,880	\$1,888	\$12,000	\$6,000	(\$6,000)
5340 Telephone	\$6,051	\$7,159	\$5,699	\$6,000	\$6,000	\$0
5343 Radio Maintenance	\$11,512	\$10,379	\$7,916	\$0	\$0	\$0
5345 Postage	\$15,761	\$25,752	\$20,165	\$26,000	\$26,000	\$0
5360 Hardware	\$0	\$0	\$6,452	\$20,000	\$20,000	\$0
5361 Software	\$0	\$0	\$25,437	\$52,713	\$52,713	\$0
5362 training	\$0	\$0	\$0	\$54,000	\$54,000	\$0
5421 Printing/Forms	\$2,557	\$4,964	\$5,795	\$7,000	\$7,000	\$0
5422 Office Supplies	\$10,508	\$7,810	\$4,675	\$13,500	\$10,000	(\$3,500)
5710 Meetings/Seminars- I	\$212	\$0	\$0	\$2,000	\$2,500	\$500
5730 Dues/Memberships/Sub	(\$85)	\$0	\$549	\$2,500	\$2,500	\$0
5747 Insurance	\$3,470	\$3,510	\$60,074	\$52,635	\$52,635	\$0
5750 Lock Box	\$0	\$0	\$5,171	\$10,400	\$10,000	(\$400)

5780 Reserve Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$0
5961 Transfer To General	\$0	\$0	\$48,661	\$96,385	\$227,156	\$130,771
Program Total	\$1,183,807	\$956,134	\$1,150,730	\$1,489,081	\$1,387,822	(\$101,259)

02	Building Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5211 Lighting	\$14,267	\$41,668	\$25,319	\$47,500	\$47,500	\$0
	5212 Natural Gas	\$21,687	\$50,297	\$30,680	\$75,000	\$75,000	\$0
	5430 Building Repairs	\$0	\$0	\$798	\$9,000	\$9,000	\$0
	5450 Custodial Supplies	\$2,021	\$1,008	\$1,120	\$1,500	\$5,200	\$3,700
	Program Total	\$37,975	\$92,974	\$57,918	\$133,000	\$136,700	\$3,700

03	Equipment Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5241 Outside Motor Vehicle	\$6,095	\$8,496	\$10,141	\$5,200	\$5,200	\$0
	5480 Tires/Tubes	\$3,521	\$2,157	\$3,428	\$2,500	\$2,500	\$0
	5481 Parts & Accessories	\$7,207	\$1,134	\$962	\$5,200	\$5,200	\$0
	5484 Gasoline	\$40,188	\$40,855	\$37,524	\$16,583	\$16,583	\$0
	5485 Diesel	\$0	\$0	\$0	\$17,500	\$17,500	\$0
	5874 Motor Vehicles	\$0	\$291,805	\$0	\$0	\$0	\$0
	5875 Other Equipment	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$57,012	\$344,448	\$52,056	\$46,983	\$46,983	\$0

04	System Rehab	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$0	\$0	\$958,014	\$191,483	\$190,883	(\$600)
	5130 Overtime	\$0	\$0	\$0	\$30,000	\$35,000	\$5,000
	5143 Longevity				\$0	\$1,000	\$1,000
	5149 Drug/Alcohol Test	\$0	\$0	\$194	\$1,428	\$1,428	\$0
	5154 License Incentive	\$2,400	\$2,200	\$3,459	\$12,949	\$12,949	\$0
	5157 Meal Allowance	\$1,212	\$1,205	\$1,059	\$1,530	\$1,530	\$0
	5195 Safety Shoes	\$2,234	\$3,004	\$2,918	\$5,870	\$680	(\$5,190)
	5196 Annual Physicals	\$0	\$0	\$0	\$1,000	\$1,000	\$0
	5197 Work Clothes	\$5,512	\$8,431	\$8,856	\$11,975	\$11,975	\$0
	5210 Fuel Oil	\$0	\$0	\$0	\$750	\$750	\$0
	5214 Power	\$189,283	\$219,587	\$229,006	\$189,283	\$200,000	\$10,717
	5246 Equipment Repairs	\$12,296	\$7,311	\$7,689	\$10,000	\$10,000	\$0
	5270 Construction Equip R	\$888	\$1,064	\$232	\$1,000	\$1,000	\$0
	5305 Consulting	\$0	\$0	\$0	\$20,000	\$20,000	\$0
	5323 Police Details		\$0	\$17,172	\$130,000	\$130,000	\$0

5461 Tools	\$3,021	\$1,838	\$916	\$2,500	\$2,500	\$0
5462 Loam/Sand/Gravel	\$20,352	\$16,557	\$50,940	\$20,000	\$20,000	\$0
5586 Distribution Supply/	\$35,008	\$22,375	\$33,958	\$37,000	\$37,000	\$0
5588 Hydrant Parts/Supply	\$2,306	\$4,759	\$4,486	\$0	\$0	\$0
5590 Sys Rehabilitation	\$41,604	\$18,423	\$76,551	\$80,000	\$80,000	\$0
5693 Safe Drinking Water	\$10,205	\$10,750	\$11,617	\$11,628	\$11,628	\$0
5761 Damages/Settlements	\$2,601	\$2,714	\$45	\$1,000	\$1,000	\$0
5869 Safety Equipment	\$6,412	\$5,725	\$1,437	\$4,000	\$4,000	\$0
5879 Hydrants (New)	\$15,225	\$19,918	\$0	\$0	\$0	\$0
Program Total	\$350,559	\$345,861	\$1,408,548	\$763,396	\$774,323	\$10,927

05	Treatment Division	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$851,230	\$888,672	\$0	\$220,397	\$271,336	\$50,939
	5130 Overtime	\$111,424	\$108,312	\$102,635	\$30,000	\$27,000	(\$3,000)
	5143 Longevity				\$0	\$1,500	\$1,500
	5246 Equipment Repairs	\$7,075	\$7,060	\$10,906	\$30,000	\$30,000	\$0
	5260 Standpipe-Repair	\$3,850	\$4,592	\$4,524	\$5,000	\$5,000	\$0
	5310 Telermetering	\$7,153	\$8,198	\$8,031	\$10,000	\$10,000	\$0
	5322 Water Testings	\$16,957	\$17,768	\$23,577	\$40,200	\$40,200	\$0
	5430 Building Repairs	\$1,035	\$3,359	\$0	\$5,000	\$5,000	\$0
	5461 Tools	\$0	\$0	\$175	\$1,000	\$1,000	\$0
	5470 Chemicals	\$188,242	\$231,638	\$194,896	\$225,442	\$230,000	\$4,558
	5587 Filtration Plant	\$23,421	\$14,841	\$32,732	\$30,000	\$30,000	\$0
	Program Total	\$1,210,386	\$1,284,439	\$377,475	\$597,039	\$651,036	\$53,997

06	Meter Division	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$0	\$0	\$0	\$119,850	\$122,263	\$2,413
	5130 Overtime	\$0	\$0	\$0	\$1,000	\$1,500	\$500
	5143 Longevity				\$0	\$400	\$400
	5589 Meter Parts/Supplies	\$19,219	\$8,155	\$10,030	\$8,000	\$8,000	\$0
	5873 Water Meters	\$77,419	\$46,288	\$144,184	\$100,000	\$100,000	\$0
	Program Total	\$96,639	\$54,444	\$154,214	\$228,850	\$232,163	\$3,313

07	Tritown	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5106 Casual Employees & Schedule	\$1,157	\$1,625	\$1,524	\$0	\$0	\$0
	5123 Casual Employees & Sche. G				\$2,040	\$5,000	\$2,960
	5200 Purchase Of Services	\$15,818	\$12,062	\$2,386	\$25,000	\$25,000	\$0
	5214 Power	\$27,622	\$19,823	\$45,161	\$40,000	\$40,000	\$0
	5305 Consultants	\$23,584	\$21,954	\$28,788	\$40,000	\$40,000	\$0
	5310 Telermetering	\$0	\$0	\$0	\$0	\$0	\$0
	5430 Building Repairs	\$2,273	\$0	\$0	\$1,500	\$1,500	\$0
	5590 Sys Rehabilitation S	\$0	\$7,735	\$9,432	\$0	\$0	\$0
	5747 Insurance	\$58,315	\$56,324	\$3,800	\$4,500	\$4,500	\$0
	Program Total	\$128,769	\$119,521	\$91,091	\$113,040	\$116,000	\$2,960

08	Cross Connections	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5596 Cross Connection Control	\$23,321	\$22,132	\$22,301	\$25,000	\$25,000	\$0
	Program Total	\$23,321	\$22,132	\$22,301	\$25,000	\$25,000	\$0

50	Principal	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5192 Water principal prior years	\$491,500	\$971,500	\$916,500	\$0	\$1,463,500	\$1,463,500
	5910 Water Mains-Hollingsworth c44	\$0	\$0	\$0	\$786,500	\$0	(\$15,000)
	Program Total	\$491,500	\$971,500	\$916,500	\$786,500	\$1,463,500	\$677,000

51	Interest	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5193 Water interest prior years	\$273,609	\$277,944	\$583,562	\$0	\$924,319	\$924,319
	5915 Water Imp 5/7/03 c44 s8(7c)	\$0	\$0	\$0	\$426,329	\$0	(\$3,900)
	Program Total	\$273,609	\$277,944	\$583,562	\$426,329	\$924,319	\$497,990

Department Total	\$3,853,577	\$4,469,396	\$4,814,396	\$4,609,218	\$5,757,846	\$1,148,628
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Fund Grand Total	\$10,188,238	\$11,439,452	\$11,609,973	\$12,445,868	\$13,898,674	\$1,452,806
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